Cambridgeshire County Council

2012-2013 INTEGRATED PLAN

Making Cambridgeshire a great place to call home

www.cambridgeshire.gov.uk

How to use this guide

Section	Summary content	Useful if
1. Vision, Priorities and Executive Summary	A summary of what the Council wants to achieve and the outcomes it is looking for.	You want a quick view of what we want to achieve next year.
2. Strategic Policy Framework	An expanded analysis of the Vision, Priorities and Executive Summary and, importantly, the explanation of the policy framework that will support the delivery of the vision and priorities.	You want to understand what drives our vision, why we have chosen the priorities we have, and how we will deliver against these priorities and monitor that delivery.
3. Budget Strategy	This section is the only statutory part of the documentation and contains key and supporting information on the budget including: proposed precept, borrowing limits, treasury strategy, and an analysis of risks and contingencies.	You want to understand how we raise our funds, where we use our funds, where we wish to invest, what reserves we hold, and our taxation and charging decisions.
4. Finance Tables	These are the more detailed tables at Service and Directorate level that show planned revenue and capital spend, and changes to the budget in year (investments and savings, demand and inflation adjustments).	You want to know in more detail where the money goes and what changes to funding and workforce levels are planned.
5. Treasury Strategy	The complete strategy governing how investments are made and loans drawn down.	You want to understand the rules that apply when we invest or borrow.
6. Statistical Tables	New to the documentation this year is the overview of statistical data and research that was used in the workshops and helped to formulate the plan. The inclusion of these tables provides useful reference data and demonstrates how robust intelligence about the county clearly supported the setting of priorities and the making of resource decisions.	You want to know what data and analysis has driven our priorities and lies behind our plan.

Section	Summary content	Useful if
7. New and Changed Proposals	New to the documentation this year is the inclusion of detail around the proposals that are either new to the Plan or significantly changed from the preceding Plan. Again this inclusion is to assist with decision making and understanding.	You want to see where we are going to make our new investments and where we are going to make new savings. Note that the details relate only to new or changed proposals identified this year.
8. Community Impact Statements	Published separately to the Plan last year but included within the Plan this year, to further emphasise their importance in the decision making process.	You want to understand what issues impacting the community we have taken into account when making our investment and saving decisions.
9. Comprehensive Performance Measures	A full listing of all operational performance measures and other annual measures that support the plan.	You want to know exactly what we are promising to deliver and how we are going to measure whether we have delivered it.
10. Consultation Report	Published separately to the Plan last year but included within the Plan this year, to further emphasise the importance of consultation in the decision making process.	You want to understand what the public thought about our draft investment and savings plans, and our proposed council tax increase.
11. Adult Social Care Charges and Contributions	A calculation of the contributions and charges paid by service users for adult social care services, and schedule of payment rates.	You want to know how much service users will have to contribute towards their social care costs, charges for services, and the Council's pricing policy.
12. Supporting Information	This is a new section providing links to other relevant information and supporting plans	You are interested in further detail supporting our plan.
13. Glossary	This section provides an explanation of some of the technical terms used in the documentation, especially in Sections 3 and 4, as well as any acronyms used.	You want to know what a technical term or acronym means.

If you require any further information or have any comments on the Integrated Plan please contact the LGSS Finance Office on 01223 699236 or corporate.finance@cambridgeshire.gov.uk.

Cambridgeshire County Council

Vision, Priorities and Executive Summary

Vision, Priorities and Executive Summary

During my first 100 days as the Leader of Cambridgeshire County Council, I devoted much of my time to developing a strong, compelling vision for our county and I am pleased I can now share it with you.

While developing this vision, I took every opportunity to promote Cambridgeshire as a place that is very much open for business.

We are already fulfilling that promise – supporting investment in superfast broadband, seeing an Enterprise Zone come to Alconbury, helping entrepreneurs to get involved in local transport solutions. The evidence is clear.

We have fared reasonably well during the recession and the years of slower growth. But now we have to start punching above our weight and help lead the UK economy to recovery.

We all know that funding for public services has fallen and will continue to do so after ten years of continual growth. Even so, the public's expectations of services remain high. There are additional calls for our services as our population is growing and living longer. And the overall financial climate remains unsettled.

Apart from these economic duties, we also have statutory duties – to protect the most vulnerable in our society.

However, I am confident that we can meet these challenges by transforming the way in which we provide services, and becoming even more efficient.

Last year's plan required us to make £50 million of savings during 2011-2012. Despite this unprecedented level of budget savings, the Council looks set to deliver on its overall financial goals, which is a tremendous achievement.

We have done this through keeping a close watch on costs, saving £1.5 million in Adult Social Care already whilst helping people to live more independently. Our partnership with Northamptonshire to share back office services celebrated its first anniversary and continues to deliver excellent support for the Council whilst saving us money.

Transformation has been at the heart of our plans, helping us to save money whilst delivering better outcomes for people. Contrary to the national trend, the number of children in care has fallen in Cambridgeshire, as we have supported families to help keep children and young people at home.

Our investments are paying dividends, with the Busway opening for business in August and surpassing expectations with hundreds of thousands of trips every month since.

This year, we will continue to focus on our existing priorities, which together guide and shape all of our decisions and actions to deliver our vision:

- **developing the local economy for the benefit of all**
- **helping people live healthy and independent lives**
- **supporting and protecting vulnerable people**

We are tackling these priorities in a determined way to meet the challenges ahead.

We are building on our leadership role. This means seeing the big picture and working with our partners and communities to achieve real change. I will ensure we make the correct decisions even when there are difficult choices to be made. But we will also help others to take more responsibility and more control.

This will result in us working more locally. It means devolving more decisions, more responsibility and more action to local communities. It means making local areas even greater places to live and work, and allowing things to be done differently in different places if that is what local people want.

I am also convinced that we need to be investing for the future, making the most of our borrowing potential and strong credit rating to invest in schemes that drive economic growth and benefit the whole community. Bold choices now can generate economic prosperity for all and save money for the public sector in the long term.

Here is how we plan to make a difference in 2012 and beyond:

Developing the local economy for the benefit of all

We must use our resources in a way that will benefit individuals, communities and the county as a whole.

I will ensure that we provide the **leadership** needed to remove barriers to business growth, making the most of our local, national and international influence. We will have the foresight to invest in growth areas and make bold choices on borrowing so we can prioritise key investments like superfast broadband, improved roads and a new rail station.

One of the greatest barriers to growth is a lack of affordable housing and the right community infrastructure for people to live healthy and independent lives. We will invest in both existing and new communities to make sure Cambridgeshire is full of great **local places** in which to live and work.

Maximising our economic potential also means **investing in our future workforce**. This starts with further improving our educational outcomes, and ensuring more young people take part in post-16 education and training. We will also invest in improving adult skills that meet employers' needs.

Helping people live healthy and independent lives

We will use our resources to help local people to lead full, independent lives.

Leadership of healthy communities starts with our local elected members, who now have a key role in bringing health and social care together at county and local level. It also means having the will to invest early so that people have access to those services that enable them to remain healthy and independent.

I want to see communities strengthened so that change is **locally led**, with decision-making power and resources in the hands of local people. We will support local communities to come together to design and provide services, and give people more control and choice at an individual level, for example through personal budgets for social care.

Investing in growth where communities are expanding is also essential, ensuring people have the right community infrastructure, green space and local transport options to enable them to access employment and essential services.

Supporting and protecting vulnerable people

It is essential that we continue using our resources to support the most vulnerable in our community.

I am ambitious for our **leadership** role in support of the most vulnerable. We will lead the way in working together with our partners and have the courage to invest early so that people do not become vulnerable in the first place.

We will step in at the **local level** where people need additional support and protection, and we will work with our partners in local areas to strengthen the support to vulnerable families in their own communities.

I am also convinced that by **investing in economic growth,** we can support those who are most vulnerable. By helping families into work, we will be doing much to address child poverty and ensure all children and young people reach their full potential.

Of course, the way we work as an organisation is absolutely crucial if we want to achieve our ambitions.

We aspire to excellence – nothing less. I want us to be Britain's best county to live and work in, which means being bold in our thinking and approaches, and certain in our provision of services.

As an organisation, we will ensure we do all we can to change services so we continue to meet people's needs, but at reduced costs.

We will recruit, retain and develop people who want to give the very best service to Cambridgeshire and its communities.

We will make sure the way we deliver our services results in the best outcomes. And we will make sure that, behind the scenes, we are streamlined and businesslike in our approach.

This is our vision for Cambridgeshire, and I am genuinely excited about it. Our Integrated Plan sets out in more detail how we will turn this vision into a reality – and a better future for everyone in our county.

Nick Clarke
Leader, Cambridgeshire County Council

Cambridgeshire County Council

The Strategic Framework for Cambridgeshire

Chapter 1
What sort of place is Cambridgeshire?

Chapter 2
Developing the local economy for the benefit of all

Chapter 3
Helping people live independent and healthy lives

Chapter 4
Supporting and protecting vulnerable people

Chapter 5
An efficient and effective organisation

Chapter 6
Planning for the longer-term

Chapter 1:
What sort of place is Cambridgeshire?

Cambridgeshire is a beautiful place where people want to live

Cambridgeshire has a cultural richness that makes it stand out among the shires – it is an enriching, beautiful place in which to live.

From the historic university town of Cambridge to the distinctive market towns scattered across the county to the wide-open Fen landscapes, Cambridgeshire is a county of contrasts.

Four of our district councils are classified as rural, and almost 40% of our population live in villages with fewer than 10,000 residents. Just under a third of Cambridgeshire is classified as "countryside". [1]

Levels of crime are low. Life expectancy in the county is above the national average. So it is no surprise that 86% of residents agree Cambridgeshire is a good place to live.

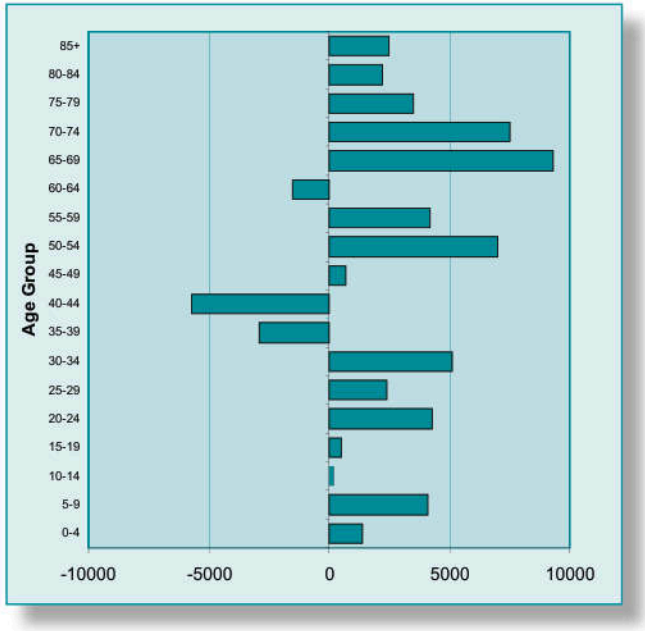
A growing and ageing population

Cambridgeshire has grown rapidly in recent years and, in addition to the expansion of existing communities, several major new housing developments are planned across the county. This growth will require the right infrastructure to make sure our schools, healthcare, roads and public transport can continue to function well with the increased demand.

Cambridgeshire's total population was 605,400 in 2010, an increase of over 50,000 since 2001. We expect the population to continue to increase and reach 740,000 by 2031, as a result of rising fertility rates, declining mortality rates and migration from elsewhere in the UK.

The population growth is spread across all parts of the county, and across all age groups. The largest increases are among older people aged 65 and over (see Figure 1). For example, by 2031, over 65s are forecast to make up a quarter of the population, with more older people living longer. As older people, along with 0-19 year olds, are the biggest users of County Council services, the growth in these age groups represents a significant challenge for us.

Figure 1: Comparison of 2010 and 2016 populations by age group



<1> By Output Area Classification (a geodemographic tool that analyses populations by where they live, which was developed by the Office for National Statistics (ONS)).

A resilient, strong economy

Cambridgeshire has one of the strongest economies in the East of England, built around its universities and high-tech industries. It also has a nationally significant agriculture, food and drink sector. Education, health and other public-sector organisations account for around 30% of all jobs.

Increasingly, Cambridgeshire is acting as the hub of the economy in the East of England, and has the lowest unemployment rate of all the region's counties. It has a wealth of highly skilled residents and enjoys high levels of employment in knowledge-based industries.

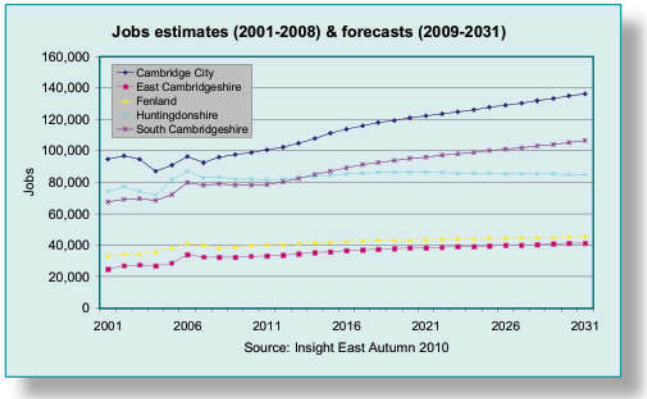
Economic challenges

But there are large disparities in prosperity and skills between the north and south of the county. Productivity and prosperity levels are driven up by the economy in and around Cambridge, drawing in workers from the surrounding districts. Further north and east, however, productivity, business density and prosperity levels are much lower. Figure 2 shows the variation in current and forecast employment levels across the county.

Employment inequalities across the county are increasing: Fenland, Huntingdon North, King's Hedges (Cambridge), St Neots and Littleport were hardest hit by the recession. The number of unemployed 18 to 24-year-olds is too high, particularly in Fenland.

House prices are among the highest in the country, making it difficult for key workers to live and work here. In most of the wards across the county, housing is less affordable than in the East of England as a whole. This is particularly true in the south of the county. This is a major problem for people wanting to move to Cambridgeshire to work or set up a business.

Figure 2: Job estimates and forecasts by district, 2001–2031



There are pockets of deprivation in some areas of the county, most noticeably in Fenland, which remains our most deprived district by far. Indeed it ranks among the most deprived 30% of local authorities in the UK as a whole. There are six areas (in Wisbech, March and King's Hedges in Cambridge City) that fall within the most deprived 20% of areas nationally (see Figure 3 *page 13*).

While the rate of child poverty is low (12.5% in 2008 compared with a national average of 20.9%), this rate rises to between 30 and 40% and above in specific areas (see Figure 4 *page 13*). Also, of the 15,090 children living in poverty in Cambridgeshire[2], 75% are spread across – and to some extent hidden in – relatively wealthy rural areas[3]. There are early indications that deprivation is over-represented in the 0–5 population growth band.

<2> Source: HMRC 2008, http://www.hmrc.gov.uk/stats/personal-tax-credits/child_poverty.htm

<3> Source: Cambridgeshire County Council Child Poverty Strategy, October 2011, Draft.

Figure 3:
2010 Index of Multiple Deprivation (IMD) map
Cambridgeshire LSDC rankings

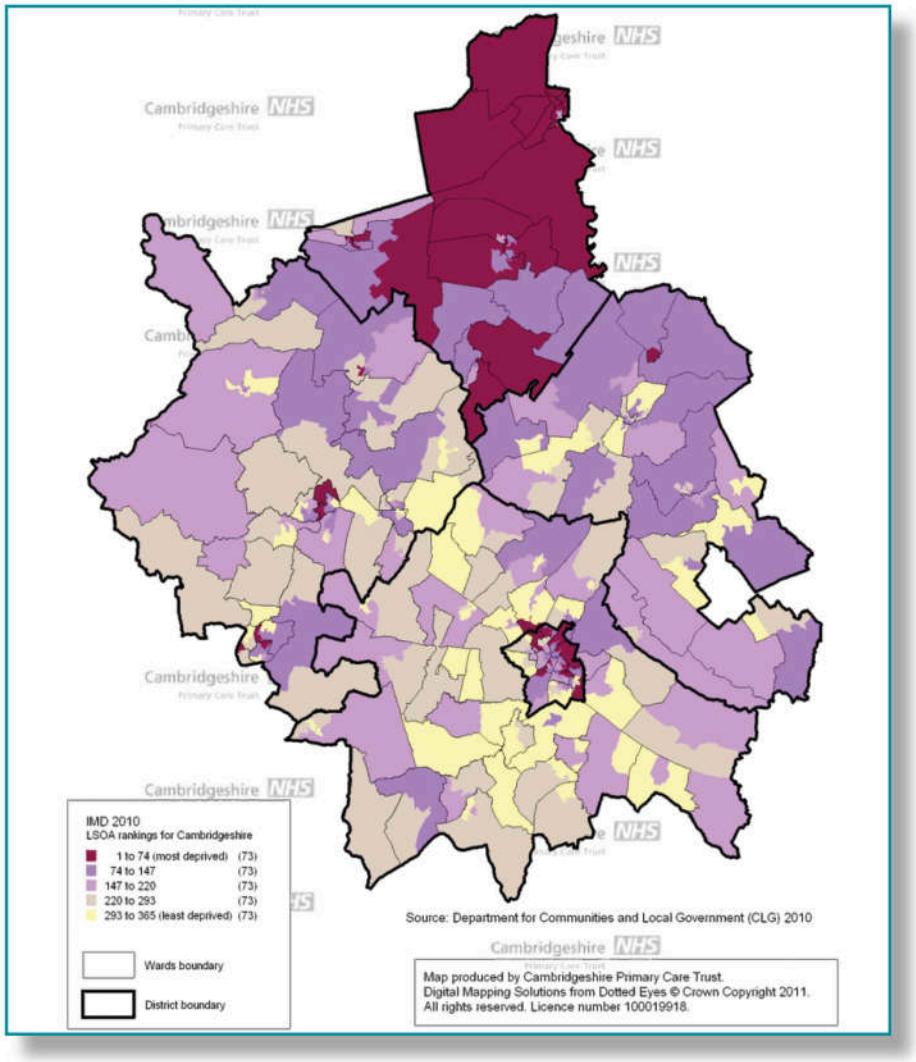

IMD 2010
LSOA rankings for Cambridgeshire
1 to 74 (most deprived) (73)
74 to 147 (73)
147 to 220 (73)
220 to 293 (73)
293 to 365 (least deprived) (73)
Wards boundary
District boundary
Source: Department for Communities and Local Government (CLG) 2010
Map produced by Cambridgeshire Primary Care Trust.
Digital Mapping Solutions from Dotted Eyes © Crown Copyright 2011.
All rights reserved. Licence number 100019918.

Figure 4:
Percentage of children living in poverty
(HMRC 2009)

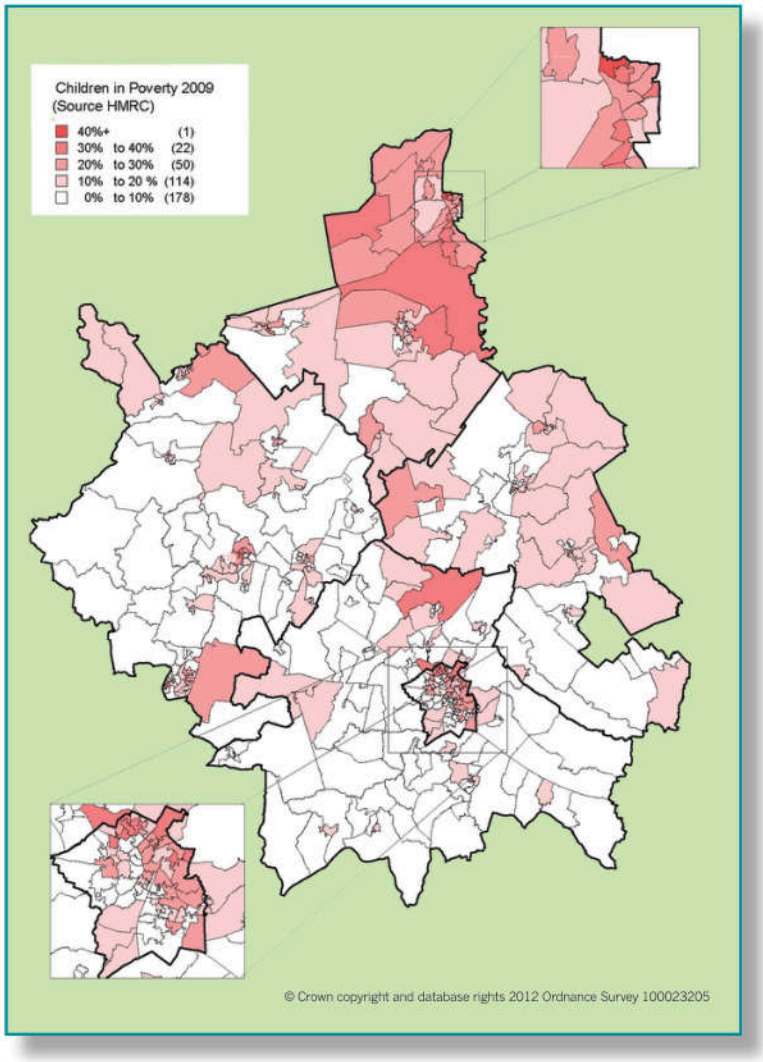
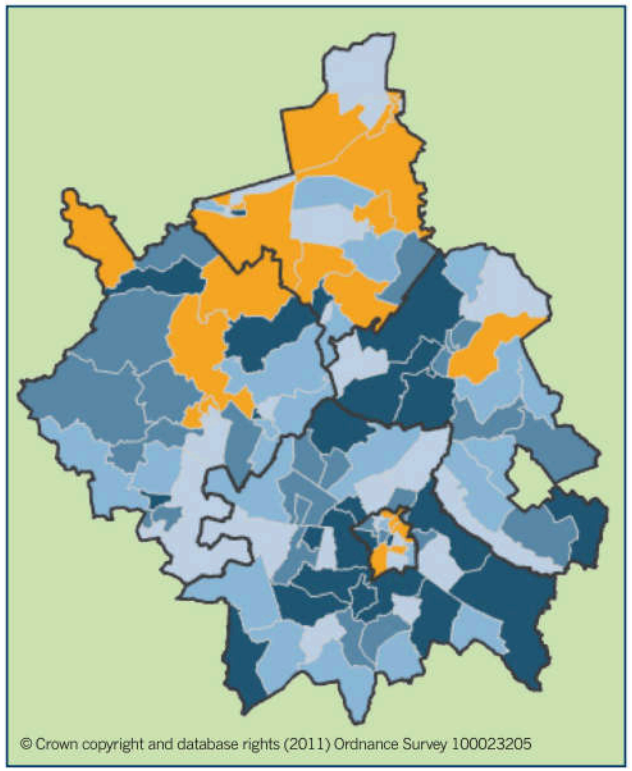

Children in Poverty 2009
(Source HMRC)
40%+ (1)
30% to 40% (22)
20% to 30% (50)
10% to 20 % (114)
0% to 10% (178)
© Crown copyright and database rights 2012 Ordnance Survey 100023205

Figure 5: Male life expectancy map



Note: The orange areas show the wards in Cambridgeshire with the lowest male life expectancy (70–77 years).

Data used is 2007-2009.

Source: Cambridgeshire Atlas | Ward Profiles http://atlas.cambridgeshire.gov.uk/Profiles/WardProfiles/atlas.html

Health

The 2008 Place Survey showed that at least 70% of Cambridgeshire residents rate their general health as very good or good. Life expectancy for both men and women is higher than the national average. For those residents who used local public health services, the Place Survey records high levels of satisfaction: 84% satisfied with their GPs, 80% with their local hospital and 69% with their dentist.

At ward level, however, there is a strong correlation between deprivation and poorer health and life expectancy. Those living in the most deprived areas of Cambridgeshire can expect to live on average 6.5 years less (for men) and 4.9 years less (for women) than those living in the least deprived areas (see Figure 5).[4]

In addition, a wealth of local and national evidence reports the poor health status of gypsies and travellers. Cambridgeshire has one of England's largest populations of gypsies and travellers.

Circulatory disease and cancer are the main causes of death in the county. The premature death rate from circulatory diseases, although significantly lower than the English average, is higher when compared with other areas in England that are similar to Cambridgeshire.

In statistical terms, Cambridgeshire has a significantly lower teenage pregnancy rate for under-18s, compared with England. However, within Cambridgeshire, Fenland has a higher rate than the rest of the county.

While they may be declining, deaths from road-traffic accidents are still significantly higher in the county when compared with similar areas elsewhere in England.

<4> Source: Public Health Profiles 2011 – Department of Health © Crown Copyright 2011 http://www.healthprofiles.info

Education and skills

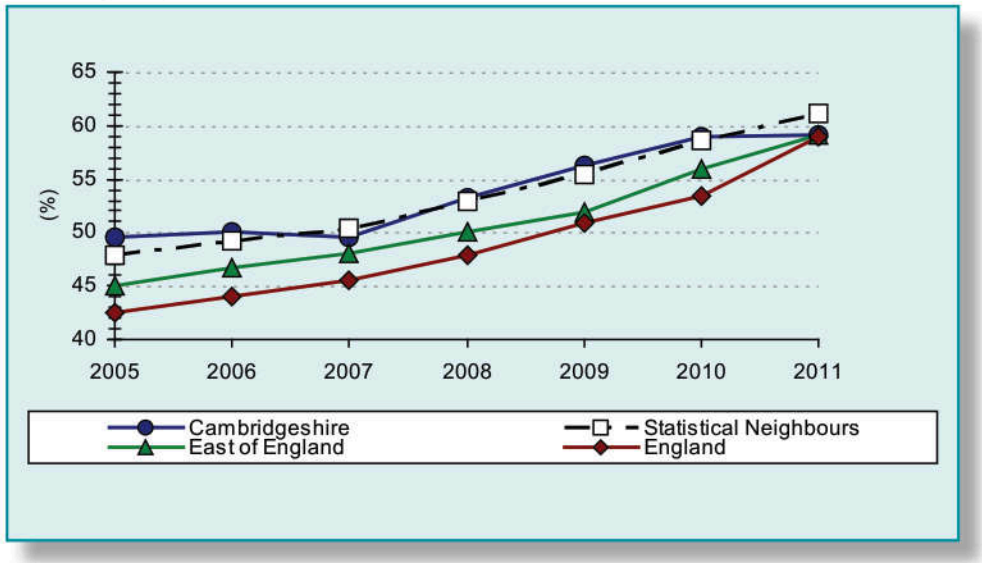
Cambridgeshire is at the centre of the UK's "knowledge economy". The University of Cambridge is a global leader, and the science and research industry that has built up around the city creates a unique high-tech, high-skill, and high-salary jobs market in the greater Cambridge area.

Yet employers report a mismatch between the skills they need and those of the current workforce emerging from schools, colleges and universities. There are shortages of technicians in some managerial areas and, in particular, IT specialisms. And there are very significant inequalities in skills levels in Cambridgeshire, particularly in Fenland and Huntingdonshire (see Figure 8 *page 16*).

A higher proportion of Fenland's working-age population has no qualifications, compared with national figures. One in eight residents of working age is claiming out-of-work benefits, and almost one in five young adults (18 to 24-year-olds) is on benefits. The proportions of 16 to19-year-olds not in education, employment or training (NEET) are highest in Fenland and Cambridge City.

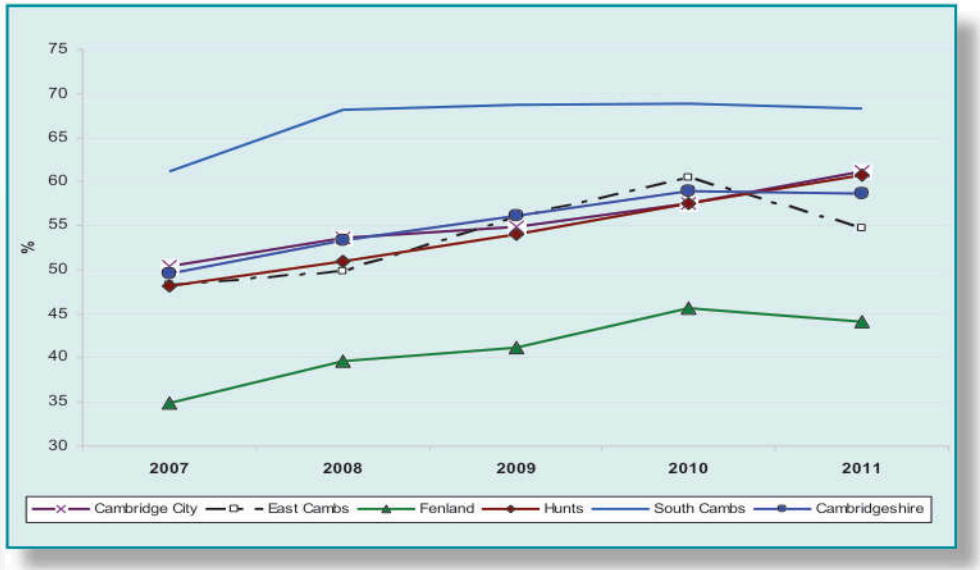
Strongly linked with concerns about skills are concerns about educational outcomes in the county, and whether schools are performing as well as they can. Whilst the county has historically achieved better than average educational outcomes, Cambridgeshire's performance for 5+ A*–C, including English and Maths, has increased only slightly for 2011 (by 0.3% points), compared with a 5.5% point rise nationally, and a 3% point rise regionally, as shown in Figure 6.

Figure 6: Percentage of pupils achieving 5+ A*–C GCSE and equivalent grades, including English and Maths



Cambridgeshire has a marked pattern of inequalities of educational outcomes for children from deprived backgrounds, those with special educational needs and those from gypsy and traveller backgrounds. Figure 7 shows the different levels of attainment between those children in South Cambridgeshire and those in Fenland.

Figure 7: Percentage of pupils achieving 5+ A*–C GCSE and equivalent grades, including English and Maths by district of school



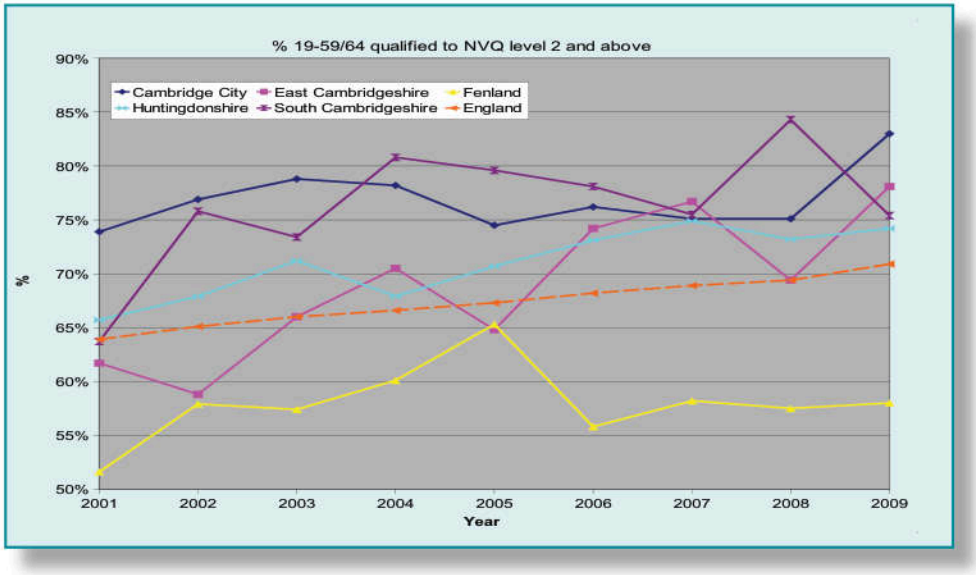
In particular, Cambridgeshire does not perform well (ranking 148 out of 152 locations) when it comes to children claiming free school meals achieving their potential. At nearly every stage of their education, children claiming free school meals perform less well than others.

In fact, this gap increases so that by the age of 19, children who claim free school meals are 33 percentage points less likely to get A-levels than those who are not as deprived.

The implications are far-reaching. Individuals with low skills levels are limited in their employment opportunities, which in turn limits income levels. Low skills are linked with poor health, crime and low social cohesion. Low skills also have an impact on the productivity and competitiveness of business and economies. Consequently, the number of young people not in education, employment or training (NEET) is a major predictor of future economic and social productivity.[5]

5 Source: EP Study, 2009, http://www.eeda.org.uk/3411.asp.

Figure 8: Adult skills levels by area, 2009



To conclude:

Cambridgeshire has many rich resources, a resilient economy and a largely affluent and highly skilled population, which is growing rapidly.

Our aim is to build on our strong economy, increasing productivity and encouraging healthy and vibrant communities.

We can only do this by addressing the challenges presented by an ageing population and a significant minority of vulnerable and deprived groups within specific areas, and across the county as a whole.

Chapter 2 : Developing the local economy for the benefit of all

Using our resources to unlock economic potential

Economic prosperity has many positive outcomes: better health, fewer children in care and increased life expectancy, to name but a few. More people in work means more families can support themselves, with fewer families needing help from the state. Growing businesses generate the tax revenues that support necessary social and environmental investments.

A poorly performing economy has the opposite effect – with significant consequences for public services. The economic position has a huge impact on demand for services at a time when resources are scarce. So a focus on the economy makes good sense for Cambridgeshire County Council and our partners.

Recent Government policy changes are reinforcing this message and creating direct financial incentives for councils to help generate business and housing growth. (These incentives include allowing local areas to retain business rates, and providing funding for specific Enterprise Zones, financial bonuses for building new homes, and a specific fund for community infrastructure.)

So a focus on driving economic growth will be a key priority for us in the County Council as a whole. Our key strategic partners will be the Local Enterprise Partnership (LEP) – our local partnership led by business and supported by local government – and our business, education and third sector communities.

We will:

- **provide leadership where the public sector can contribute to economic development, and remove barriers to business growth**
- **enhance our ability to invest in local infrastructure**
- **focus on investing in our education and skills to make the most of our economic potential.**

Leadership: driving productivity and economic growth

Growth hubs

It is not everywhere that can develop into an economic growth hub. So it makes sense to concentrate on growth corridors and hubs in the county that will become natural centres of business and housing growth. We recognise that the growth hubs also tend to lie on existing public transport infrastructure routes.

This is not to say that other areas are not worthy of investment or attention. It is simply to recognise that there are good arguments for focusing our ambitions for high growth in these specific areas. And if we are successful, all of Cambridgeshire will benefit, especially if reforms to local government finance see us retaining the benefits from investing in growth through local receipt of business rates.

Cambridgeshire's 'growth diamond'

Nationally, we need to be more active in debates on growth policy: we need to persuade the Government to adopt policies that back the winners and devolve further powers to local areas to influence the main drivers of growth.

Locally, we should target growth initially where demand is strongest. This means focusing on growth in and around Cambridge, in the main market towns, and along key growth corridors such as rail routes, and the Guided Busway. What is more, the Government has selected Alconbury as an Enterprise Zone, so the site will become a major hub of economic development.

We have called this approach our 'growth diamond'.

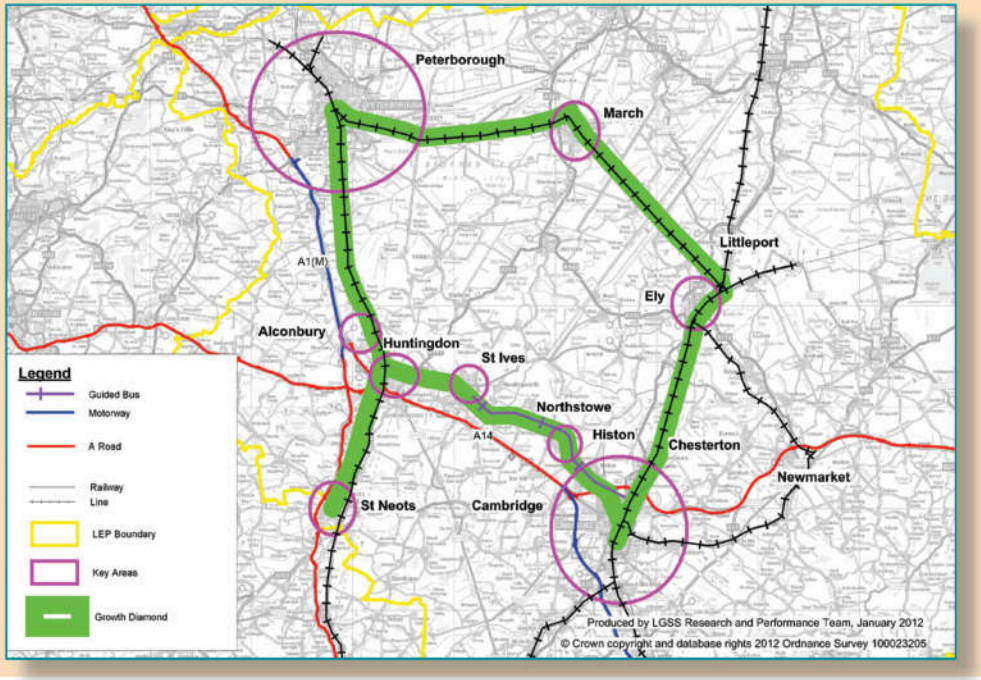
To lead this development, we need to work through the Local Enterprise Partnership (LEP). We have played a major role in developing our LEP, based on an economic footprint that makes sense to people, linking the two overlapping city-regions of Cambridge and Peterborough.

We have not been constrained by artificial administrative boundaries: our LEP is all the stronger for this. We have a unique opportunity to come together across the private, public and voluntary sectors to address those barriers to growth that we cannot overcome if we act alone.

A common vision for growth

As we plan for growth, it is again essential that we work together across the whole system towards a common vision for growth, particularly with the District and City Councils, education providers, the NHS, and the police and fire authorities.

Figure 9: The planned 'growth diamond' for Cambridgeshire



The 2003 Structure Plan set out an ambitious and integrated spatial plan for growth. Changes to the planning regime mean this could be diluted. That is why we have taken the lead in joining our District and City Councils to set up a Joint Strategic Planning Unit to ensure we plan for growth in an integrated way.

Likewise, partnership working lies at the heart of our plans to invest further in our waste infrastructure and improve waste services for the county, working more effectively and co-investing with District Councils and Peterborough.

It is also our role as leaders to ensure growth is sustainable. The planned growth will put further pressures on our energy sources, and there are wider issues with security of energy supply, exposure to price hikes and the need to meet strict requirements on reducing our carbon levels. We need to work with the private sector and Government to ensure we move to a secure and stable energy system.

Similarly, in an area where rainfall is below the national average but where flood risk is significant in several parts of the county, we need to make the best use of scarce water resources. This means designing new communities so that we manage water demand effectively and avoid increasing the flood risk for new or existing communities.

Bold decisions

Finally, our leadership means making bold decisions on borrowing for our future economic growth. We need to prioritise key investments that are critical to our ambitions. These key investments include providing affordable housing, key transport links and the infrastructure necessary to support our local communities' growth and development.

The next page outlines how we will provide such local infrastructure. But a particular issue affecting Cambridgeshire as a whole is our broadband provision, which falls far short of what we need if we are to maintain and expand our reputation as the hi-tech capital of Europe.

Working with Peterborough City Council, our District Councils, the Local Enterprise Partnership, business and the universities, we will aim to roll out superfast broadband more rapidly. This will bring major benefits to business, ease the demand on transport and help to widen the catchment area for businesses and employees, which in turn may help with housing shortages. It will also offer new opportunities for more cost-effective ways to provide public services.

Locally led growth: improving and maintaining our infrastructure

Building more homes

The evidence from a range of sources, including our recent economic assessment, shows that shortfalls in infrastructure are among the greatest barriers to growth in the county.

Cambridgeshire has an acute shortage of homes – this includes affordable homes. There is a particular shortage in and around Cambridge itself.

We need more homes (for rent or for purchase) to house workers in expanding firms, and to allow young people to stay in the area or to move here. Supporting new developments helps the whole economy; it also generates jobs (through the construction industry and related sectors).

It is important that new housing developments are of good quality, are in the right place to make the most of existing infrastructure, and have the right mix of affordable and market-priced homes. Our focus should be on developing communities, not just houses.

Investing in community infrastructure

A lesson we have learned about new communities is the need to invest early and well in community infrastructure. We will work closely with our District colleagues, and will prioritise investment from developers towards community hubs, libraries and Children's Centres. We will make sure that areas are well serviced by efficient waste management facilities, as well as good-quality schools and colleges, so that our new communities become places where people really want to live and work.

Our growing population has created enormous demand for new Early Years, school and post-16 places, in particular. This is happening in new communities, but also across the county generally – in St Ives, Wisbech and in Cambridge City. Providing enough schools is one of our primary duties as a council and we are investing £500m in new schools over the next five years.

Improving mobility

We face major transport bottlenecks on a number of key roads, including the A14, but in a number of other areas too. There are missed opportunities in both road and rail: rail routes linking Cambridge-Ely-March-Peterborough, and the Cambridge-Norwich link, are underutilised at present.

That is why we will invest in the Ely Crossing and Cambridge Science Park Station.

We need to make it easier for people to get jobs over a wider area by improving public transport links: we should make the most of the Guided Busway, which creates a new economic corridor between Huntingdon and Cambridge, and reduce fares that can restrict people's ability to travel. And by investing in our broadband and IT infrastructure, we can develop alternatives to the need to travel to work.

We will invest much more in maintaining our existing highway network. Over the past two decades, funding from central government has not been sufficient to keep pace with the deterioration in the road network. As a result, long term maintenance has been reducing and has been targeted on the main road network, with more expensive reactive repairs elsewhere.

Our new approach will focus on long term **solutions** to bring up to standard roads, bridges and traffic systems of economic importance. However, even with substantial new investment, we will not be able to keep all roads at the standard we would like. On less well-used roads, we will continue to ensure they are safe, through repairs or advisory speed limits.

We will also invest more in pavement and path repairs to reduce the risk of falls, especially where these benefit older people, alongside working with local communities to improve coverage of gritting routes. Over the next five years, we will be replacing all our street lights across the county, introducing a single lighting standard using modern energy-efficient lights that will cut maintenance and electricity costs.

Investing for the future: maximising impact where it matters most

Education at every level

We need to focus on areas where we can have the greatest impact. For 'soft' infrastructure – people and skills – we have to start with education. Good Early Years provision, together with school and post-16 education, are crucial for skills development, economic growth and for quality of life.

Evidence shows that if children have a good foundation from their early years, they achieve more later in life and go on to better jobs and further learning. We will work across the Early Years sector to provide enough quality childcare for parents, particularly for vulnerable and unemployed parents.

Good schools and teachers are critical for better educational outcomes. Our current outcomes are average – they could be better. In particular, there are acute inequalities in the educational outcomes of deprived children. We will ensure we provide enough quality school places for our growing numbers of young people.

We are also working across both primary and secondary phases to direct support to schools that are vulnerable. Cambridgeshire County Council will help all schools and academies to improve their performance, share practice and learn from each other.

Training for skills employers need

How much a young person achieves by the age of 19 is a critical factor in their future earning potential. More young people should be able to take part in post-16 education and training.

We are very short of apprenticeship places across the county. We have some of the best post-16 providers in the country; we need to work with them and also with businesses to produce the workforce that our economy needs.

We should also have a much better understanding of what employers look for when recruiting, and then find ways to address any mismatches between employer expectations and our young people's educational qualifications and skills. There is real variance in adult skills performance across the county. Cambridgeshire has the best skilled workforce in the UK, but there are shortages of technicians in some managerial areas, notably in IT specialisms.

In contrast with the high-tech, high-skill and high-salary jobs market in the greater Cambridge area, skill and aspiration levels are considerably below the national average in much of Fenland. One in eight residents of working age is claiming unemployment benefits, and almost one in five of young adults (18 to 24-year-olds) is on benefits. We must challenge these disparities and improve skill levels in vulnerable areas.

The importance of Early Years provision and the fostering of schools and adult skills is critical across the county. For the post-16 and adult skills sector, we are excited about the role of the Local Enterprise Partnership in working closely with employers and providers so that our interventions meet the particular needs of local areas.

Therefore, in summary:

Developing the local economy for the benefit of all	
Evidence of a problem: Inequalities in education and skills; rising youth unemployment; low adult skill levels and mismatch with economy; large disparities in prosperity and skills; increasing employment inequalities across the county; high house prices; demographic growth	
We will work to make sure that:	**To measure our success, we will look at:**
Schools provide high quality teaching and learning at the right level and place for children and young people	•The percentage of 17 year olds in learning (Monthly) •The proportion of schools in special measures or with notice to improve (Monthly) •The proportion of roads that are in good condition (Yearly) •The number of bus journeys in the county (Yearly) •Proportion of streetlights working (Monthly) •Proportion of household waste sent to landfill (Monthly) **Our key performance indicators are:** •Percentage of Cambridgeshire residents aged 16-64 in employment (Quarterly) •The proportion of 16-19 year olds in education, employment or training (Monthly) •The number of people starting as Apprentices (Quarterly) •The number of people completing courses to directly improve their chances of employment (Quarterly)
Young people in Cambridgeshire can get education, training or work	
People can move easily around the county	
People are in employment	
People can get places to live and access the services they need	

To achieve these aims, we will:		
• Work with the business community and other public sector colleagues in the Local Enterprise Partnership (LEP). • Lobby national government and increase our influence in debates about growth policy • Invest in growth hubs and spread the Cambridge brand for the benefit of the whole county • Ensure a joined up approach to spatial and infrastructure planning • Ensure growth is sustainable, playing our part in moving to a secure and stable energy system, and making best use of scarce water resources • Secure funding for key investments for growth, e.g. Superfast Broadband	• Address the shortfall in housing, including affordable housing, ensuring that new developments are good quality and in the right place • Invest early in community infrastructure in new communities • Invest £500m in new schools over the next five years • Invest in Ely Crossing and Cambridge Science Park Station • Make the most of the Guided Busway • Invest more in the maintenance of our highway network • Improve the street lighting in the county	• Ensure every school, college and setting provides high quality teaching and learning • Provide sufficient childcare for vulnerable parents • Work with post-16 providers across the county to develop post-16 places • Provide careers advice and lifelong learning opportunities for adults across the county • Ensure skills courses meet business need
Leadership	**Local Infrastructure**	**Investing in the future**

Chapter 3:
Helping people live independent and healthy lives

Using our resources so that people can live full, independent lives

A key role of local government is to enable citizens to lead healthy and active lives so they can flourish, prosper and contribute socially and economically to their communities.

This role is even more important in the current economic climate. We want people who live in Cambridgeshire to be able to look after each other, feel part of their local community and be part of increasing economic prosperity.

The concept of localism is an opportunity to change the way we work with communities. Localism means helping individuals and local people take responsibility and have more choice about their future and the services they need, so they can shape their own communities. Crucial here is the role of District and Parish Councils.

Localism also means ensuring we provide services at the right geographical level. While some services are best provided at a county level – or even across counties – we will pursue the principle of subsidiarity, delivering services at the lowest appropriate level. This could be at county, local or neighbourhood level, or even at the level of the individual or family.

This chapter sets out how we will help people live independent and healthy lives by:

- **strong civic leadership in communities**
- **locally led change, opening up public services and being flexible in response to local needs**
- **investment in local growth and opportunities for communities to grow and act**

Leadership of healthy communities starts with our elected members

Local champions

Councillors are local champions: they also play a crucial and increasing role to in defining services across the county and in their own divisions, districts, parishes and wards. They also play a crucial role working with local communities to identify local issues and solutions, and building those communities' capacity and independence.

Local members will be involved earlier in dealing with local issues, and will be at the heart of consultation activities. We will also seek to devolve budgets to local councillors, who have a better understanding of their communities and where best to spend taxpayers' money.

Independence for life

Our leadership role also means ensuring everyone can access the services they need to live healthy, independent lives. Every child and young person should have access to education, health services and, should they need it, specialist care.

Our growing and ageing population means we need to act as early as possible to support adults to remain able and independent for as long they can; we will do this by investing in prevention and early intervention.

Working with our NHS partners, we introduced 're-ablement' in September 2010. Our home-care services now focus on helping people do things for themselves so they can live independently, for example after illness or injury. This approach has seen real success and 60% of users have not needed ongoing care.

Cambridgeshire has also invested in extra care sheltered housing to reduce the number of older people requiring residential care. We now have the lowest levels of residential care in the region.

Choice of services

Our prevention model has also focused on increasing choice and control for service users through self-directed support (and Cambridgeshire is in the top ten nationally). Our approach concentrates on empowering citizens to make their own choices independently about the services they want.

We will continue to build on our current information portal (Your Life, Your Choice) to help people decide what is best for them and their families. We will also develop a more robust market for adult care services and ensure we can meet local needs. We are also keen to develop a local economy of provision that is competitive on both quality and cost, so people have real choice over the type of services they need.

Health and Wellbeing Board

One of our most significant leadership roles will be establishing the Health and Wellbeing Board. Under the Health Act 2011, this group will bring together the health budgets for all residents with the local authority through the commissioning role of GPs, and the local authority and public health budgets.

We are already one of the first areas in the country to set up a shadow board, and we will make the most of this incredible opportunity in financially difficult times to integrate services across health and local authority boundaries.

Locally led change: doing things differently in different places

Our leadership role will help others to act, putting the levers and resources in the hands of local people so they can identify and solve problems for themselves.

Localism does mean that services will be different in different places. We want to be flexible to local need and therefore delivering the same services everywhere is not always appropriate. It is impossible to be flexible in how we respond to local needs and provide the same services everywhere. Our role will be to identify what needs to be local and flexible, and what needs to be available for all.

Local policies, local services

We will look for opportunities for local communities to decide on their own policies. For example, we will devolve decision-making power to local communities to set their own speed limits.

We will introduce a new system of Neighbourhood Plans. For the first time, local communities will be at the forefront of planning for and shaping their own areas.

We will work closely with District, Town and Parish Councils and local councillors on local community aspirations. And we will consider how to improve and develop the Neighbourhood Panels system so they can be more effective in supporting local areas.

We will look hard at where we can better use our buildings and assets for communities. Through a programme called 'Making Assets Count', we are working with partners to look at ways to share assets and provide a coherent system of services.

Community hubs

We will take a creative approach so that schools, community centres, libraries and other facilities can be located together in community hubs. This will reduce operating costs and make it easier for residents to access services. We will work closely with schools, GPs, adult services and other local partners to provide the right services for each community in the right way.

Library services will also become part of community hubs. We will continue to develop what our libraries offer and how they offer it so that everyone, especially working people, can get the most from them. We are pursuing a wide-ranging programme of change, focusing on five key areas:

- bringing different services together
- introducing new technology
- exploring opportunities with the private sector
- sharing services and specialist functions with other local authorities
- reviewing staffing structures and how we work to support and complete the four projects above.

The right providers

We also need to make sure that all local services are supplied by the right provider. Recent legislation allows communities to challenge us if they think we could do things better.

We are keen to enable our voluntary and community sector partners to run services where they are the best provider, so we will develop a voluntary sector and social enterprise development strategy for Cambridgeshire.

We will also move towards working more in direct partnership with District Councils, Parish Councils and communities to open up public services to other providers where it is most appropriate.

Investing in growth: local communities empowered to act and grow

Economic prosperity is closely linked to healthy communities. As we invest in growth, it is essential that we have the right housing, transport links and community infrastructure in place so people can live active, independent lives. By supporting people into work, we are helping them achieve financial independence and tackling a number of social problems linked with poverty and deprivation.

Chapter 2 has set out how we will develop the local economy so our county can prosper. Ensuring that the right housing and infrastructure are in place for communities to enjoy a good quality of life is an important part of our strategy.

Keeping the community moving

We will pay particular attention to changing the way we provide transport services in the community. Getting people from A to B is essential to our economic growth. But transport schemes have got to be sustainable while being able to meet local transport needs.

We will work to carry out the essential road, bus and train schemes that our communities and businesses desperately need – like the Ely Crossing. But we will also explore local transport solutions to keep communities on the move. We will trial new local transport franchises, moving away from the blunt instrument of traditional bus subsidies. And wherever possible, we will put new schemes in place before phasing out the old ones.

Better schools, better skills

Improving our schools, developing skills and tackling unemployment are further important strands in our strategy. We are working in a number of ways to support communities in working together to identify what they need most and the best way of getting it. Examples include the new area-based approach to school improvement, where we are working with groups of schools to tackle specific problems together.

Therefore, in summary:

Helping people to live healthy and independent lives	
Evidence of a problem: Growing ageing population who need to be supported to live independently; life expectancy between most and least deprived areas; children living in poverty; disparity in health and educational outcomes of deprived groups; worklessness and skills gaps across the county	
We will work to make sure that:	**To measure our success, we will look at:**
People in Cambridgeshire are healthy and can access the health services they need	• A composite measure of public health indicators (Monthly) • The proportion of people who are independent following short-term support to help them be self-sufficient (Monthly) • Carers receiving assessment and support (Monthly) **Our key performance indicators are:** • The proportion of people using social care services who have chosen how their support is provided (Monthly) • The proportion of people living in Cambridgeshire who actively use a library service (Monthly)
People who need care and support are supported to live independently	
People who need care and support can choose the kind of support they get	
People can access library services simply and easily	

To achieve these aims, we will:		
• Support Members to be local champions and devolve appropriate budgets to local councillors • Ensure access to education, health services and specialist services for everyone who needs them • Work with health and other partners through the Health and Wellbeing Board to bring together effectively health and local authority service delivery • Support people to remain able and independent for as long as possible, by investing in "re-ablement"	• Work closely with district, town and parish councillors on community aspirations • Introduce a new system of Neighbourhood Plans, improve Neighbourhood Panels, and let local policies be set by local communities • Champion increased choice and control for social care users through self-directed support • Bring together services under one roof in community hubs so people access services in one place • Extend and develop library services through new technology, working with the private sector and sharing with councils • Enable voluntary sector and social enterprises to compete effectively for public sector contracts • 'Open up' public services to other providers where appropriate	• Ensure there is sufficient affordable housing, the right infrastructure and green space for people to live healthy and independent lives • Introduce new local transport franchises and other local solutions to meet local travel needs, so people can access employment opportunities and key services
Leadership	**Locally-led Change**	**Investing in growth**

Chapter 4 : Supporting and protecting vulnerable people

Using our resources to support the most vulnerable

Cambridgeshire has enormously rich resources and potential in its economy, its land, its people and its communities.

We are committed to using this potential to support the most vulnerable. This is where we direct most of our staff and our money.

It is critical that we identify problems before they reach crisis point. We will focus on how we can use our experience to help families who are struggling, support older people who are alone or at risk, and work with children who are likely to be excluded from school.

By necessity, this means collaborating with others. We must work with partners in health, mental health, the private sector, district councils, the police, housing associations, Early Years settings, schools and colleges. Increasingly, we are working with the voluntary and community sector.

This chapter sets out how we will step in early so that vulnerable families and people can support themselves. We will do this through:

- **leadership for the most vulnerable, working across the system and setting the bar high**
- **locally led change when people need support and protection**
- **Investment in growth by ensuring everyone can contribute and reach their full potential**

System leadership for the most vulnerable

We are ambitious for our leadership role in support of the most vulnerable. We have excellent partners, but the real test is how well we are able to work together to meet the needs of vulnerable children, families and adults. We need to work across the whole system, seeing the big picture, and acting early.

Narrowing the gap

At a county level, we are already building on a good foundation of partnership working, with people at the centre. We are leading integrated working for children and young people, based on a shared assessment framework and model of intervention. We will concentrate on narrowing the gap between well-off and less well-off families in things like how healthy they are, or how well they do at school.

We will look especially at reducing the impact of child poverty on children and young people. We are working with schools and academies to break the link between deprivation and poor educational performance. Our aim is to ensure that every child, regardless of their background, can achieve and succeed in learning and in life.

Looking after children

We recognise that some families will need additional support. We were one of the first authorities in the country to move to the new social care unit model, which was set out in the Munro report. This model is better for social work practice and supports professionals in using their judgement so we can help families to look after their children safely.

We are particularly ambitious about leading a partnership approach to reduce the numbers of children in Local Authority care, and to improve the experiences of those who are in care. Our Looked After Children Placement Strategy ensures the right children are in care at the right time. This means stepping in early to reduce the number of families in crisis, and investing in prevention activities such as parenting, so that more children can stay at home. This work has reduced the net number of children in care from 510 in January 2011 to 465 by October 2011.

Catering for Special Educational Needs

We are also working towards a single plan for all children and young people with a disability, which includes contributions from education, social care and health services. This will form part of our Cambridgeshire Special Educational Needs Strategy, which we are developing with parents, schools and young people.

A priority is ensuring we have the right educational placements for all children with Special Educational Needs (SEN). This means we will be investing more resources in children with high-functioning autism to reflect growing numbers of children with the condition. We will also be investing in a better range of care between foster placements, family support and residential schools, to help children with acute needs to stay at home with their families.

Investing in Adult Social Care

Strong leadership and partnership working is equally critical in our work to support and protect vulnerable adults. We have already made progress in transforming adult social care in Cambridgeshire, especially working with our partners in health – the independent sector provides 85% of these services for vulnerable adults.

Prevention and early intervention is a crucial part of our transformation. We will act as early as possible to help people remain independent for longer, as Chapter 3 has set out (hyperlink). Our investment in 're-ablement' is central to this, particularly in supporting vulnerable older people who have suffered a serious injury or illness to regain their independence.

For those vulnerable adults who sometimes develop multiple, complex needs, we will identify them earlier and help find better solutions for meeting these needs. We plan to change the way we assess and review people when they may need our services, or they are already receiving them. We want to make things simpler and clearer for both users and carers.

We will focus particularly on how we support adults with learning difficulties and disabilities, working with our health partners and social care to meet their specific needs, modernising day-care settings to provide high quality, while at the same time maximising every opportunity to support independence.

Preventing domestic abuse

We have set up a Multi-Agency Referral Unit (MARU) which brings together the police, social workers and health partners to support the victims of domestic abuse. We will build on the work of the MARU and we will invest more in preventing domestic abuse and providing support for victims.

In all our preventative work with children, young people, families and adults, success will depend on us looking at the big picture – the whole system – and using targeted, evidence-based approaches to invest in the long term. We will learn from colleagues across the country and internationally to review our approaches so they are both excellent practice, but also what is best for Cambridgeshire.

Stepping in at a local level when people need support and protection

Critical to our approach to supporting vulnerable people is our work with partners at the *local* level to strengthen families and communities. We believe that a local approach helps us to be flexible in responding to local needs; we also believe we can be more effective by bringing together different agencies to work together in a way that makes sense for families and individuals.

Locality teams

In local communities we will use our fourteen locality teams to support more families so they are more resilient, particularly families with very high needs and with very young children. Our aim is that they are able to support themselves and become more self-sufficient in the longer term.

More childcare places

Children's Centres will increasingly work to support vulnerable families and parents, working together with other community services. We will focus our Early Years funding on those local areas where families need that additional support. We will invest in more free childcare places for two-year-olds from deprived families, leading up to a guarantee of a place for all such families by 2013, so that parents can go back to work and support their children.

Joint social care and health teams

Supporting vulnerable adults at the local level is equally important. We will set up joint social care and health teams in local communities, which will work together to meet the needs of the most vulnerable adults. We will seek to increase the involvement and participation of users, carers and local communities in shaping and delivering services for older and vulnerable people.

We also believe it is essential to build the capacity of communities to support older people in their own homes and local areas as valued and respected individuals who have much to offer to society.

Enabling growth and using growth in supporting the most vulnerable

While we recognise the importance of supporting people when they are unable to help themselves, we aspire for everyone to reach their full potential and contribute as much as they can. This is critical if we are to improve the economic wellbeing of our county.

At the same time, economic prosperity has myriad positive social consequences, including better health and increased life expectancy. More people in work means more families can support themselves and fewer families need help from the state. Our focus will be on breaking the link between deprivation and poor life chances.

Chapter 2 has set out in detail our strategy for tackling unemployment, improving adult skills and ensuring all children have access to the educational opportunities they need to reach their full potential.

As part of this strategy, we will pay special attention to those individuals and communities that may need some additional targeted support. We will make sure new and existing communities, especially those areas in greatest need, have the right support in place. We will invest in additional Children's Centres and community hubs, and ensure there is the right Early Years provision and enough school places so that all children – especially the more vulnerable – have the very best start in life.

Therefore, in summary:

Supporting and protecting vulnerable people	
Evidence of a problem: Growing ageing population; growing population with special educational needs; spend on adults, children and young people as proportion of total spend; children living in poverty; health and educational outcomes of deprived groups; worklessness and skills gaps across the county	
We will work to make sure that:	**To measure our success, we will look at:**
Vulnerable children, young people and adults are safe	• The number of incidents of abuse of vulnerable adults (Monthly) • The proportion of children who have a child protection plan for a second or subsequent time (Monthly) • The number of people killed or seriously injured in road traffic accidents in previous 12 months (Monthly) • The proportion of older people who are still at home after three months following discharge from hospital and support to regain independence (Monthly) **Our key performance indicators are:** • The number of looked after children (per 10,000 children) (Monthly) • The proportion of plans to support children and young people in vulnerable circumstances that are successful in improving their lives (Monthly) • The number of repeat incidents of domestic violence in supported cases (Quarterly)
Vulnerable children, young people and adults are safe	
Older people are supported to recover from serious illness or injury	

To achieve these aims, we will:		
• Lead the development of a common framework for all partners working with children and young people • Develop the work of the Multi-Agency Referral Unit for victims of domestic abuse • Ensure the right children are in the right care and invest in prevention work with families • Invest in programmes to prevent vulnerable adults from reaching crisis point • Roll out a new local unit model of social care for children and their families • Modernise day services for people with learning difficulties and disabilities • With our partners, provide for children with special educational needs and invest more resoirces in children with high functioning autism	• Support more families in local communities, so they are able to fend for themselves and don't need more help further down the line • Use our locality teams to help families become more resilient • Use Children's Centres to support vulnerable families and parents • Invest in more free childcare places for two year olds from deprived families • Set up joint social care and health teams in local communities • Increase the involvement and participation of users, carers and local communities	• Help people into work and improve their skills, to break the link between poverty and poor life chances • Invest particularly in additional Children's Centres and community hubs in new and existing communities, especially those areas that have greatest need • Invest in Early Years provision and sufficient school places for all children, including the most vulnerable
Leadership	**Locally-led change**	**Investing in growth**

Chapter 5: An efficient and effective organisation

We want Cambridgeshire to be the best county in England in which to live and work. We have a plan for achieving this and, as an organisation, we need to make sure we are ready for the challenge.

'We will put people at the heart of what we do'

It is absolutely essential that we understand our communities better if we are to provide the right services in the right way. Engaging with communities will be at the heart of what we do, so we can shape our services around people and their needs.

This means keeping the conversation going in ways that work for local people, whether through meetings, questionnaires, online surveys or social media. When we have a shared interest with our partners, we will link up so we don't keep asking the same questions.

We will continue to run formal consultations, for example on where we will be spending taxpayers' money. Where we propose changes to services, or we need to ask whether those services are needed at all, we will make sure we consider the views of all those directly involved.

Most importantly, we will do more to help people set the agenda in their own communities. This means that services will look different across the county: one size won't fit all. By understanding communities' needs, we can provide services when and where people would like to receive them, and make better use of the convenience and 24-hour availability of the internet.

'We will work together as an organisation and with partners'

Cambridgeshire County Council is run by 69 councillors, who together are responsible for making decisions on behalf of the people of Cambridgeshire about council policies and spending.

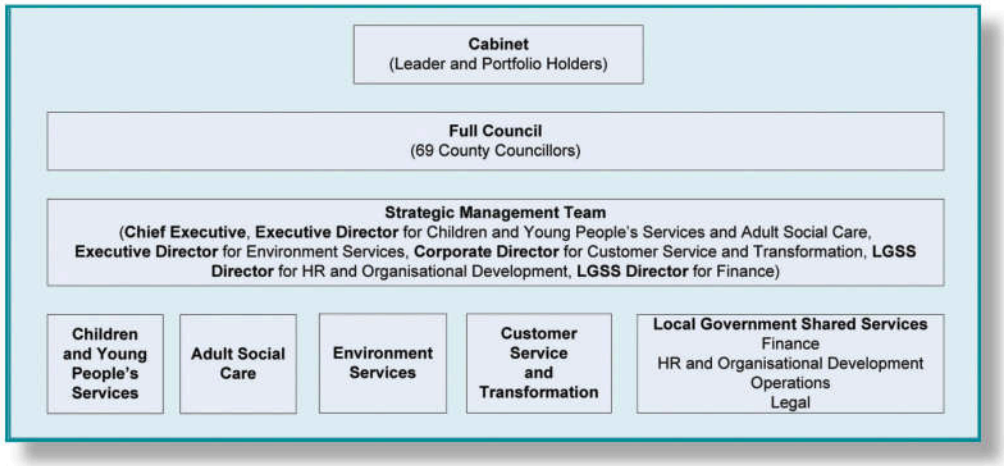
Ten members of the ruling party, who make up the Cabinet, provide leadership and direction. These Cabinet Members will focus on issues that matter to the public and to communities, not on Council bureaucracy.

All councillors are local champions and will be at the heart of consultation activities and dealing with local issues. We will also seek to devolve budgets to local councillors, who have a better understanding of their communities and where best to spend taxpayers' money.

Members of all parties have also been involved in setting up a strategic overview and scrutiny function that takes a wider strategic approach, provides challenge and works across the Council in a way that puts people at the heart of what we do.

Our organisation is then structured so that we can act on the direction provided by elected members. Given the span of control and breadth of activities we undertake, we are organised into areas with particular specialisms (see Figure 10 overleaf).

Figure 10: Organisational Structure Chart


Cabinet
(Leader and Portfolio Holders)
Full Council
(69 County Councillors)
Strategic Management Team
(Chief Executive, Executive Director for Children and Young People's Services and Adult Social Care, Executive Director for Environment Services, Corporate Director for Customer Service and Transformation, LGSS Director for HR and Organisational Development, LGSS Director for Finance)
Children and Young People's Services
Adult Social Care
Environment Services
Customer Service and Transformation
Local Government Shared Services
Finance
HR and Organisational Development
Operations
Legal

However, we will ensure we are all aiming for the same goals, and we will work flexibly across the organisation rather than in 'silos'. In particular, we will forge closer links between services for children and adults, and adopt a culture of prevention and early intervention – so we get better results and spend less.

Likewise, we will work together with our partners – public sector, business and community sector – to make sure our approach and our actions are coherent and effective.

'We will make sure we have the right jobs and the right people, doing the right things with the right skills'

Our Workforce Strategy

The vision for our workforce

We have said that doing the right thing for the people of Cambridgeshire means that we will:

- Develop the economy for the benefit of all
- Help people live independent and healthy lives
- Support and protect vulnerable people

To achieve the scale of ambition set out in this plan, in the face of significant economic and social challenges, we must be ambitious about our staff and the way that we do things. The scale of change for the Council demands that we work in new ways, as well as improving current practice. Everything that we do around learning and development and our employment practices needs to be built on our vision for Cambridgeshire.

A flexible, affordable, modern and highly skilled workforce is essential. Only through outstanding leaders, working with the best staff with the right skills at the right level, in a culture of continuous learning, will we be able to make the difference for Cambridgeshire people.

The new environment requires the strategic leadership skills to respond to change confidently and adeptly. We need the analytical skills to understand the changing nature of demand. And it is essential that we have the communication skills to work in partnership, to influence and negotiate.

We will expect nothing less than excellence. This means that our senior staff set high expectations of themselves and others, and work flexibly across the organisation, leading and developing others. We will tackle poor performance more robustly than ever.

At all levels, we need professional skilled staff who reflect on their practice and engage together around the customer. We will engage all staff in their own development, and foster talent so it can flourish. We need staff who work well with partners and customers, and who are motivated to deliver the best outcomes.

Across the organisation will ensure that our pay, reward and wider terms and conditions of employment are designed to enable this. Achieving the right mix of core skills, competencies and professional expertise through our workforce will lead to better outcomes for the people of Cambridgeshire.

Most of all we need outstanding financial, operational, technology and delivery skills so that we can exploit new ways of working through best use of technology and achieve value for money in everything that we do.

Our strategy will support our workforce to ensure that they have the ability to work across and outside the Council, sharing expertise and skills, with our resources directed to where they are needed most:

We will do this by enabling:

- strong leadership and management
- staff cultures and behaviours, embedded throughout the organisation, that embrace change and strive for better ways of working
- modern, flexible and affordable pay, remuneration, terms and conditions of employment
- development and retention of quality staff through succession planning
- a core programme that supports the development of key skills
- an accreditation and apprenticeship programme that supports the existing workforce to develop relevant and appropriate skills, and supports new entrants to employment
- use of first-class workforce profile intelligence, to help us introduce targeted equality and diversity interventions, so that we have a diverse workforce that is representative of the communities we serve.

Our workforce development plan

Our workforce development plan will embrace the diverse ways in which learning and development is provided across the Council and its partners. Working in collaboration with others across the Council, the Organisational Workforce and Development Team will the deliver the development plan. A key focus will be on promoting a Cambridgeshire "one team" ethos, with shared values and behaviours.

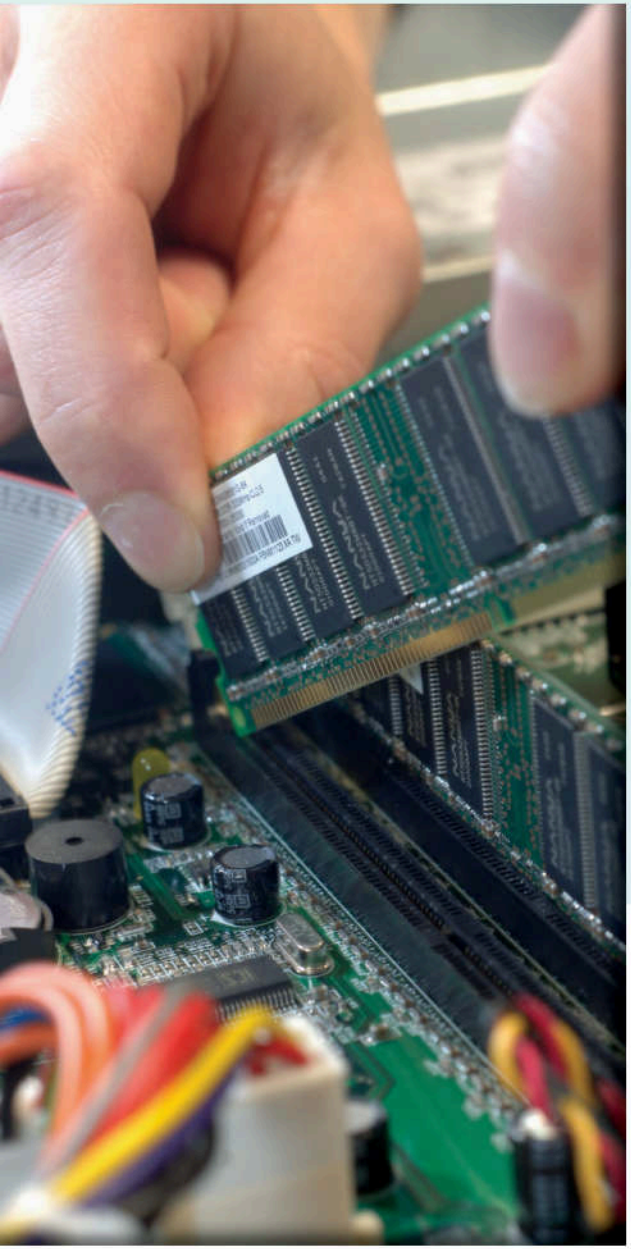
Our development plan will focus on:

Leadership and management

The development programme will support our leaders and managers, through targeted activity with a particular emphasis on increasing skills levels in:

- Succession planning and talent management
- Commissioning
- Community engagement
- Partnership working
- Change management and transformation
- Performance and financial management
- Creativity and innovation
- Use of technology

We will have a specific programme on leadership and management, succession and talent management, to help ensure our future resilience.



Employee Development and Succession Planning

The wider workforce development programme will focus on improving learning in the following areas:

- First line supervision and middle management skills
- Apprenticeships programme
- Vocational training and accreditation programmes
- New ways of working through the use of technology
- Basic skills development
- Financial and performance management
- Procurement and contract management

We are proud of our employees and are excited about the opportunities for us to continue to invest in and engage our workforce to deliver the best outcomes for the people of Cambridgeshire.

'We will make sure we have the right organisations providing the right services'

We recognise that, in some cases, the Council may not be the best organisation to provide a service and we will need to look for a more efficient and effective alternative. This could be through social enterprises, the private sector, local voluntary-led operations or by local communities themselves, who have the right to challenge us and bid to take over services. The Council would move from directly providing services to commissioning them from other providers.

But our priority is finding solutions that work – this means that one size doesn't fit all. Where doing things ourselves achieves the best results for people, we will still do things in house.

Where we do outsource or use other providers, we will develop specifications based on the outcomes we want. These will help suppliers to be innovative, and will improve our contract-management skills so we can hold providers to account and seek continuous improvement. We will also make immediate reductions in procurement and contract costs, which will help minimise contract inflation in the future.

'We will make sure we are businesslike behind the scenes'

It is essential that, behind the scenes, we are as flexible and efficient as possible with all our assets and resources. We will automate and streamline our internal systems and processes wherever possible, allowing staff to use their initiative and expertise.

Our research group will work across the organisation and with partners to ensure we assess the county's needs effectively and coordinate our responses to meeting those needs.

We will make better use of our property and technology assets, both within Cambridgeshire County Council's portfolio and those of our partners. Behind the scenes, we will transform the way we work so we can maximise our use of internal resources.

By replacing the current network and broadband infrastructure for all County Council offices, schools and partners, we will have an improved service at significantly lower cost, plus a platform for shared service delivery. We will develop our IT strategy specifically to support innovation and service redesign.

'We will monitor our success so we know how we're doing'

To make sure we are providing our services in the right way, we have a series of key performance measures and milestones that reflect what we set out to achieve. Our overall performance in delivering the plan will be measured by these indicators, which will be published monthly. They will track how well we are progressing, identifying quickly any areas where we need to improve or take action (see Figure 11 opposite).

Figure 11

Developing the local economy for the benefit of all	Helping people to live independent and healthy lives	Supporting and protecting vulnerable people	How we do things
Regular performance measures			
Percentage of Cambridgeshire residents aged 16 - 64 in employment (Quarterly)	The proportion of people using social care services who have chosen how their support is provided (M)	The number of looked after children per 10,000 children (M)	The ratio of desks to members of staff (Q)
The proportion of 16 - 19 year olds in education, employment or training (Monthly)	The proportion of people living in Cambridgeshire who actively use a library service (M)	The proportion of plans for children and young people who need additional support that are successful (M)	The average number of days lost to sickness per full-time equivalent staff member (M)
The number of people starting as apprentices (Q)		The number of repeat incidents of domestic violence in supported cases (Q)	The proportion of customer complaints received in the previous month that were responded to within minimum response times (M)
The number of people completing courses to directly improve their chances of employment (Q)			
Key milestones			
Secure funding for key investments for growth, e.g. Cambridge Science Park Station and Ely Crossing	Pilot a community 'local area' budget	Roll out a new local unit model of social care for children and their families	Make closer links between different parts of our organisation
Invest in the maintenance of our highway network	Establish the Health and Wellbeing Board	Set up joint adult social care and health teams in local communities	Talk to people about their needs and the services they use in different ways
Introduce a new way of supporting schools to improve	Share some buildings with other services	Invest in more free childcare places for two year olds from deprived families	
Invest in super-fast broadband	Pilot and launch a franchise approach to local transport	Change the way we assess and review people when they may be in need of services	
Improve the street lighting in the county	Improve the system of Neighbourhood Panels	Invest more resources in children with high functioning autism	

Chapter 6 : Planning for the longer-term

The Vision and Priorities that guide the Integrated Plan and the Budget, and Performance Indicators that support the delivery of the Integrated Plan, take a short to medium-term view of the future.

The Integrated Plan sets out in detail our proposals for the next two years, and in outline our proposals for the following three years. All aspects of the Integrated Plan, including the Vision and Priorities that guide it, are reviewed annually in the light of changing circumstances, public opinion, legislation and other such factors.

However, many of the issues that impact on our Integrated Plan have longer-term implications, whether they be general such as the state of the economy, or specific such as population changes within the county. At the same time many of the proposals within the Integrated Plan have longer-term benefits, such as investment in schools, highways, prevention and enablement.

It is therefore important that when we make our financial plans, and council tax and charging decisions, we are fully aware of their long-term impact and our long-term needs. As we move forward to next year's Integrated Plan we intend to improve our long-term view of what is possible and what can be delivered over the next twenty years and have a generational view of the future.

In developing this longer term vision, we will look at the environment, political, information technology, social, technological, economic and legal issues facing the Council.

We will "draw" an image of what the public would ideally like to see the Council doing twenty years from now.

We will "see" where we are today and how we can close the gap between where we are now and our desired goal.

We will "think" and decide on what specific actions we would need to take to move from where we are now to where we would like to be.

We will "plan" to ensure sufficient and appropriate resources are set aside to achieve our goals.

We will form ever stronger partnerships with private and public sector organisations to ensure our services are joined up and avoid waste and duplication.

We will do more to champion the vision for growth, more to lobby for fair funding for shire counties with sparse rural populations, more to demand powers that allow us to shape the future of our communities, and more to argue that we should retain the benefits of investing in our economy.

Our longer-term plans will also be bold and innovative in approach. We will question the way things have always been done, challenge the status quo and look confidently to the future, so that we provide the services that communities need.

Cambridgeshire County Council

Budget Strategy

Contents

Chapter 1
Chief Finance Officer's statement

Chapter 2
Revenue funding

Chapter 3
Revenue costs

Chapter 4
Council Tax precept

Chapter 5
Invest To Transform

Chapter 6
Capital funding and spending

Chapter 7
Cash and balance sheet management

Chapter 8
Risk, sensitivity and reserves

1 Chief Finance Officer's statement

Section 25 of the Local Government Act 2003 requires the Chief Finance Officer for Cambridgeshire County Council to report to the Council in two areas:

- how robust our budget estimates are
- what risks there might be, how we will manage them and whether we have sufficient reserves

The Act also requires us to consider this financial report when we make budget decisions.

This report deals with these key issues. At the same time, it gives us an opportunity to highlight the core elements of the 2012–13 Budget Strategy that support the Council's overall vision and priorities.

Our financial strategy – how and where it fits in

The Council's financial planning covers a five-year timescale. This allows us to make links with our longer-term financial modelling and planning for growth. The budgets set out in this report are firm for 2012–13. They also suggest likely budget figures for 2013-14 and for the three years after this.

We have an integrated approach to setting our objectives and deciding on our financial strategy. Our approach forms the basis of the Integrated Planning Process (IPP). This financial report is a key part of the Integrated Plan.

The process for preparing this year's plan started in the summer of 2011, when we reviewed the financial situation and our service provision in light of the needs of service users, residents, partners and businesses in Cambridgeshire.

We reconsidered our existing organisational priorities following the first Coalition Government Budget in June 2010, the subsequent Budget in March 2011 and the Autumn Statement in November 2011.

The Government remains determined to tackle the UK's structural deficit by cutting spending (77% of the proposed reduction) rather than increasing taxes (23%). These challenges are ever more pressing, with bleak predictions for future national economic growth and increasing uncertainty about the international economic situation.

At the local level, the economic situation increases pressure on demand-led services such as social care. This means that, as a Council, we have an even greater responsibility to stimulate economic growth through investment and support for business.

Our updated vision and priorities take account of this local, national and international economic picture. But we are in a period of significant national and international uncertainty and a further Comprehensive Spending Review (CSR) from Central Government is due in two years' time. We have focused on finding the savings necessary to balance our budget, while seeking to minimise the impact on our service provision and making selected investments in economic growth.

We take decisions on how we allocate our resources bearing in mind the impact of inflation, the changes in demand for our services, the challenges of public-sector cuts and the continuing depressed economic climate. We have paid particular attention to understanding and minimising the impact of proposed savings on our most vulnerable residents. Where possible, we have tried to ensure that we align our plans with those of our partners.

Financial position

Central Government funding

Following the Comprehensive Spending Review in the autumn of 2010, the Government's provisional financial settlements to local authorities for 2011–12 and 2012–13 were announced in December 2010. The 2012–13 figures have now been confirmed.

The CSR stated that funding will be reduced – in real terms – by an average of 7.25% each year over the four-year period. Schools, Fire and Rescue, and Police services are excluded from these cuts. The reductions have been front-loaded, which means that the brunt of cuts will fall in the earlier years. So we expect that reductions in the later two years will be below this average level.

Localisation of business rates

The Government started its promised Resource Review in January 2011 looking at, among other things, the localisation of business rates. Under this arrangement, local areas would retain the business rates collected in their area; currently, the Government pools all rates received and redistributes them to local authorities via the 'Formula Grant'.

The review is complete but details of proposed changes are not yet available. Changing the way business rates are treated will require a review of how Central Government funding would be redistributed across the country, before the Government announces the 2013–14 and 2014–15 settlements. This is particularly true if Local Government is expected to meet all its funding needs via local taxation.

While we wait for the details, however, we have included some assumptions about Central Government funding in the last three years of the plan.

Growth forecasts

The local and national economy has shown few signs of growth over recent quarters. The Office of Budget Responsibility believes that public spending cuts, reductions in public-sector employment and the increase in VAT from January 2011 continue to weaken demand and limit the potential for growth, particularly during 2012–13.

We have therefore revised our estimates of income, expenditure and demand in line with the information currently available, but we have been careful to maintain our flexibility to respond to changing circumstances.

Additional income

Our ability to raise income levels by increasing Council Tax and charges for services, and by selling assets such as property, remains limited. This is due to the current depressed state of the property market as well as our desire to limit the impact of charges or significantly increased taxes on the county's more vulnerable residents.

Inflation

Constraints on public-sector pay have largely offset the impact of recent high levels of non-pay inflation. Inflation levels remain high, but they may come down as temporary factors such as the increase in VAT fall away. We have responded to the uncertainty about future inflation rates relating to our main costs by making a prudent assessment of their impact. And our policy of maintaining reserves to cover such uncertainties provides further protection.

Addressing the shortfall

We have put in place a programme of service transformation and managed reduction to meet the challenge of falling levels of funding and the economic constraints on our ability to raise additional income. Unfortunately, we have been unable to avoid some service cuts if we are to balance our budgets over the five-year planning period.

Creating budget estimates

During the summer, after the update of our vision and priorities, we developed initial high-level estimates to identify expected levels of income and costs for the five-year planning period. We used benchmarking and comparative value-for-money data to highlight areas where we could make improvements. Our calculations showed that, allowing for likely increases in demand and inflation, we needed significant levels of savings to balance our budget.

We used a programme of informal workshops in the autumn to explore proposals for service transformation, savings and investments across all Council activities. We first considered how to minimise the negative impact of proposals on the county's residents. We then examined which investments might best help to achieve the Council's priorities. Members and senior officers worked together to understand the possible effects of the proposals and identify areas where we might co-ordinate them to best effect.

We then developed selected proposals in greater detail, and assessed them according to the following criteria: timing of the changes; how achievable they were; the resulting savings; and the relative benefits of investments. Where possible, we planned savings for the first two years of the planning period. Because of the size and complexity of some of the changes, however, savings are also planned for later years.

Scrutiny members provided a 'critical friend' challenge at key stages in the process and arranged formal scrutiny meetings throughout the year, in particular just before the Full Council meeting that would formally approve the Integrated Plan.

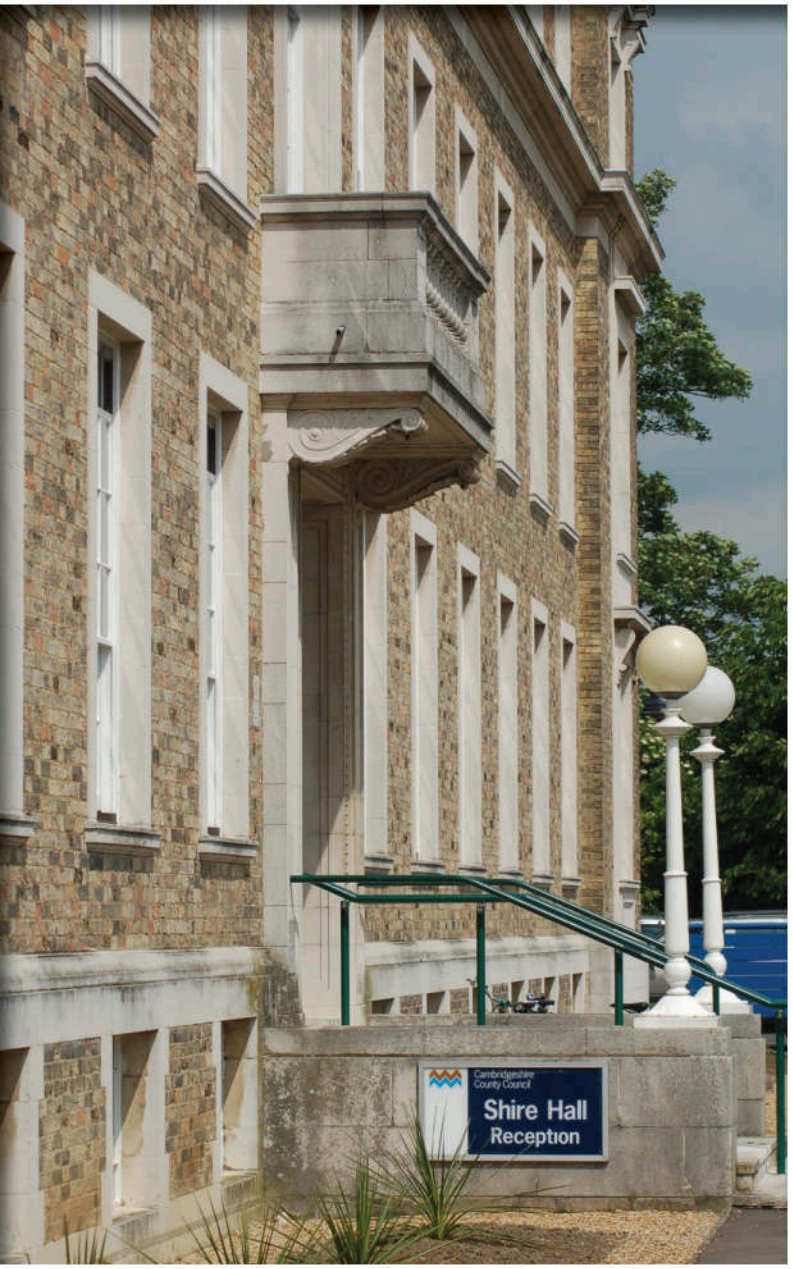
The process resulted in detailed budgets for services, linking service development planning with financial planning. These budgets show savings, inflation, demography, pressures and investments. All budgets for 2012–13 are allocated to individual service level, and each budget is allocated to a named budget holder linked with performance targets. The actions arising are allocated to individual managers in the appraisal and goal-setting process.

Service transformation will continue into the later three years of the plan as the services complete their change programmes to achieve the significant level of cuts needed to balance our budgets. We will be developing detailed financial plans for these years in due course, in line with our policy of planning each year in detail for the following two years.

Risks and contingencies

In providing budget estimates, we have carefully considered financial and operational risks. The key areas of risk, and the basic response to these risks, are as follows:

- **Containing inflation to funded levels –** we will achieve this by closely managing budgets and contracts, and further improving our control of the supply chain.
- **Managing service demand to funded levels –** we will achieve this through clearer modelling of service demand patterns, reviewing adults' and children's services, and identifying key areas of demographic pressure.
- **Delivering savings to planned levels –** we will achieve this through SMART action plans and detailed review. All savings – efficiencies or service reductions – need to be recurrent. We have built savings requirements into the base budget and we monitor these monthly as part of budgetary control.
- **Containing the revenue consequences of capital schemes to planned levels –** capital investments sometimes have revenue implications, such as repaying any borrowing or interest accumulated. We can contain this by ensuring capital projects do not start without a tested and approved business case, incorporating the cost of the whole life cycle.
- **Responding to the uncertainties of the economic recovery –** we have fully reviewed our financial strategy in light of the most recent economic forecasts, and revised our objectives accordingly. We keep a close watch on the costs and funding sources for our capital programme, given the reduced income from the sale of our assets and any delays in developer contributions.
- **Future funding changes –** we have been preparing for the possible impacts of the Local Government Resources Review.



2 Revenue funding

Funding summary

We have carried out a detailed examination of the revenue resources that are available to the Council. Revenue funding comes from a variety of national and local sources, including Central Government grants, other public agencies, Council Tax receipts and locally generated income.

Based on the analysis set out below, we have used the following assumptions about revenue funding to set cash limits for services. We have then produced a balanced budget within these cash limits.

Table 2.1: Total funding 2012-13 to 2016-17

	2012/13 £000	2013/14 £000	2014/15 £000	2015-16 £000	2016-17 £000
Formula Grant	107,436	106,404	101,086	101,086	103,613
Council Tax	239,232	250,759	261,894	273,555	283,791
Specific Grants	49,648	50,496	51,343	46,411	48,168
Specific Grants to Schools	14,024	14,024	14,024	14,024	14,422
Dedicated Schools Grant (DSG)	220,000	220,000	220,000	220,000	225,500
NHS Funding	6,038	6,038	6,038	6,038	6,038
External Income	69,444	70,650	72,052	73,746	75,477
Total Budget	**705,822**	**718,371**	**726,437**	**734,861**	**757,010**
Total Budget excluding grants to Schools (1)	**471,798**	**484,347**	**492,413**	**500,836**	**517,087**

(1) The Dedicated Schools Grant (DSG) and Specific Grants to Schools are received by the Council from Government but are ring-fenced to pass directly on to schools. Therefore, this plan uses the figure for "Total budget excluding grants to Schools".

The budgetary context for 2012–13

Local Government Finance Settlement

The Comprehensive Spending Review (CSR) covers the period 2011–12 to 2014–15. The Government announced the Local Government Finance Settlement in December 2010 and the 2012–13 figures have now been confirmed. The Settlement only covers 2011–12 and 2012–13 because the Resource Review will require a review of the existing distribution 'formula' for the Formula Grant before making allocations for the 2013–14 and 2014–15 settlements.

Formula Grant

The Settlement brought together a number of what had previously been Specific Grants from various Government Departments into the single 'Formula Grant' to cover local spending needs. The Formula Grant is calculated according to the 'Four Block Model'. This model uses four 'blocks' of calculations. The first three blocks relate to population and council type (Central Allocation), local ability to raise Council Tax (Relative Resource), and population characteristics and need (Relative Need).

Specific grants are then brought in using 'tailored distribution'. The three blocks plus the tailored distribution are then subject to a fourth block – the damping mechanism. This is where Ministers decide for all authorities a minimum grant increase from the previous year – a 'floor'. Authorities with an increase above this floor have their grant reduced to pay for the guaranteed minimum increase in other authorities. The result is that, across the whole Settlement, the adjustment is neutral.

For this particular Settlement, the Government have also introduced a banding system which seeks to ensure no local Council experiences a massive decrease in spending power in the first year. This has been introduced because the cuts to the Formula Grant are severe and, in particular, because they are front-loaded, meaning that the brunt of cuts fall in the earlier years of the CSR.

The level of the floor for each council depends not only on the type of council (unitary, county etc), but also on the council's reliance on the Formula Grant as a source of funding. Those that rely most heavily on the Formula Grant are subject to the highest floor and therefore the smallest reduction, and vice versa.

Implications of the Four Block Model

Cambridgeshire has long been concerned about the use of the Four Block Model. We believe that it isn't fit for purpose, particularly in reflecting accurately the costs and benefits of growth as well as the relative efficiency of local authorities.

At the beginning of the current CSR period Cambridgeshire started from a relatively low funding base, having received a significantly lower than average increase in the Formula Grant for three years before the economic downturn. This is because the Model had not kept pace with population increase in growth areas. It then penalised these authorities in high-growth areas by reducing funding to take into account anticipated Council Tax from new homes, without making equivalent adjustments elsewhere in the model.

Following the downturn of the economy, there are now new concerns. Cambridgeshire is in the highest band for damping (Band 4) because, in 2010–11, the Formula Grant made up only 33% of our combined income from Council Tax and Formula Grant. For comparison, this figure is as high as 83% for some authorities. This means that Cambridgeshire is subject to the largest reduction in funding.

Secondly, the weightings of the blocks in the model have been amended in favour of the Relative Needs block, benefiting those authorities that register well on the needs element. Cambridgeshire is not one of these authorities: we have pockets of high levels of deprivation which are hidden in the county's statistics due to greater prosperity elsewhere.

Elements of the model such as these – which are based entirely on subjective judgement – can effectively wipe out the distribution of funding that is indicated by evidence-based formulae. This undermines the time and effort spent by both Central and Local Government investigating, researching and consulting on new formulae.

Cambridgeshire's Settlement

In short, we lost as much grant as it is possible to lose within the parameters of the funding model. Cambridgeshire was subject to the lowest floors possible, at -14.3% for 2011-12 and -10.3% in 2012/13. The -10.3% figure is equivalent to -10.6% once an adjustment is made for the additional Academies' "top slice" – a further reduction in response to schools converting to Academies. This meant that Cambridgeshire was allocated a 14.3% decrease in Formula Grant for 2011–12, and a further 10.6% decrease in 2012–13. For comparison, the average reductions for shire counties were 12.6% and 8.8% respectively.

Table 2.2: Cambridgeshire's grant changes 2011–12 to 2012–13

	2011–12	2012–13
CCC % change	-14.3%	-10.6%
Average shire % change	-12.6%	-8.8%

These changes, combined with the significant reduction to the overall Formula Grant pot, ensure that the balance of funding moves ever more onto the shoulders of Council Tax payers and away from Central Government, even without an increase in Council Tax over the planning period.

Although no figures have been provided for the Formula Grant from 2013–14 onwards, Communities and Local Government Departmental Expenditure limits have been released for 2013–14 and 2014–15. We have therefore used these to forecast a 1% decrease in Formula Grant in 2013–14, a 5% decrease in 2014–15 and a 0% change in 2015–16.

Council Tax

Cambridgeshire County Council starts the Integrated Planning Process with the seventh lowest Council Tax rate of all counties.

As part of the Emergency Budget in 2010, the Government announced they would provide local authorities with a grant equivalent to a 2.5% increase in Council Tax for 2011–12 (adjusted for growth in the tax base) if those councils agreed to freeze Council Tax at 2010–11 levels for one year.

The Comprehensive Spending Review concluded that funding would only be available to support a freeze in 2011–12. But the Government would continue to offset the 2011–12 Council Tax income that councils had foregone for the next three years, in order to protect authorities from having to make sharp increases or spending cuts in following years – called the 'cliff edge' effect.

We took advantage of the Council Tax Freeze Grant in 2011–12. A further non-recurring freeze grant has been announced for 2012–13. But this does not offer any of the protections provided with the previous freeze.

Therefore, we propose setting a 2.95% Council Tax increase for 2012–13 and the subsequent four years. This figure is below current inflation levels and is close to the Treasury's long-term expected inflation rate. This will avoid the need for sharp increases in precepts, and we anticipate that the Council will continue to have one of the lowest rates in the country.

Other sources of funding

As well as the main funding streams of Formula Grant and Council Tax, the Council also receives income from various other sources. These include Specific Grants, charges from fees, income from sales and partnership funding from other public-sector bodies.

Specific Grants

In 2011/12 a number of Specific Grant streams were merged into the Formula Grant. The remaining Specific Grants are no longer ring-fenced (apart from the new Public Health Grant from 2013–14):

Table 2.3: Specific Grants for Cambridgeshire 2012-13 to 2013-14

	2012/13 £000	2013/14 £000
Early Intervention Grant	20,453	20,453
Public Health Grant	-	TBA
Learning Disabilities	10,181	10,181
New Homes Bonus	1,637	2,484
Council Tax Freeze Grant	5,779	5,779
Other	11,598	11,598
Total Specific Grants	**49,648**	**50,496**

Charges and Income

We have carefully considered all income streams, taking into account inflation levels and acknowledging the increased pressure on the finances of many service users.

Information on charges for Adult Services is published alongside the detailed information for Adult Services is published in Section 11.

Partnership Funding

In line with the Secretary of State's announcement as part of the Local Government Finance Settlement, we have assumed that we will receive all sources of funding due to the Council. This includes NHS funding for Adult Social Care, routed via the Primary Care Trust (PCT).

Dedicated Schools Grant

The Council receives the Dedicated Schools Grant (DSG) from the Government and it is therefore included in our gross budget figures in table 2.1. However, this grant is ring-fenced to pass directly on to schools. This plan therefore uses the figure for 'gross budget excluding DSG'. Part 3 of this report provides a full explanation of gross budget. The Dedicated Schools Grant for 2012/13 is yet to be confirmed although we expect it will be reduced substantially from the 2011/12 figure as a result of schools converting to Academies. The impact will include schools converting from 1st April 2012 as well as the full year effect of schools that converted during 2011/12. As an estimate, based on our knowledge of schools converting to Academies, we have used a figure of £220m in this report.

3 Revenue costs

Cash limits

We have carried out a detailed review, looking at the costs involved in providing services at a certain level and to specific performance standards. We then combined this analysis with an estimation of the overall level of savings needed. This was used to propose the following changes to cash available over the next five years:

Table 3.1 : Changes to service cash limits 2011-12 to 2016-17

	Revised Opening Budget 2012/13 £000	Proposed % cash change 2011-12 to 2016-17 £000
Children and Young People's Services (CYPS)	128,617	2.0%
Adult Social Care (ASC)	182,157	12.4%
Economy, Transport and Environment Services (ETES)	50,031	-6.1%
Waste Private Finance Initiative (PFI) (1)	24,354	22.3%
Corporate Services (CS)	18,575	-2.9%
LGSS	32,659	-13.5%
Financing Debt Charges	33,595	34.4%

(1) The Council has a PFI with a waste company to provide waste management services

In light of these changes, services have been set the following cash limits (Table 3.2). The cash limit is the amount of money for each of the next five years that services can spend. Within these limits, the budget will balance. These cash limits include assumptions about the impact of inflation and demographic growth, any developments and the savings we intend to make.

Table 3.2 : Service cash limits 2012-13 to 2016-17

	2012-13 £000	2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000
CYPS	127,456	128,804	128,702	128,388	131,190
ASC	188,719	191,483	191,990	193,931	204,768
ETES	51,043	49,588	48,456	46,909	46,989
Waste PFI	26,869	27,481	26,922	28,139	29,787
CS	18,485	18,320	18,229	18,122	18,034
LGSS	32,244	30,376	28,920	28,376	28,239
Financing (1)	33,613	35,420	38,640	42,676	45,152
EA Levy (2)	384	399	415	431	448
Net Movement on Reserves (3)	-7,015	2,476	10,139	13,864	12,480
Total Budget (4)	**471,798**	**484,347**	**492,413**	**500,836**	**517,087**
% Change in Budget	2.5%	2.7%	1.7%	1.7%	3.2%

(1) Financing refers to the net cost of interest and principal payments on existing and new loans.

(2) EA Levy refers to the contribution to the Environment Agency for flood control and flood mitigation.

(3) Net movement on reserves reflects use of the various reserve funds (see part 8), as well as contributions to or from the Invest to Transform Fund.

(4) Expenditure by schools has not been included in this table or in table 3.1.

Cash limits for each directorate and the policy areas in the above services are shown in the detailed financial tables of Section 4.

Building the budget

Net to Gross

Prior to 2011/12, the Council's budget had always been analysed in this report as a 'net' figure. This means that it only included funding or expenditure related to Council Tax and the Formula Grant. This net figure was called the Budget Requirement and we were required to report it to Central Government. From this year, we are instead required to report our Council Tax Requirement, which relates directly to our funding from Council Tax.

It is now more appropriate to present the Council's budget on a 'gross' basis. This is due to the severity of cuts to Specific Grants, which are not included within the net budget figure but form a large proportion of our funding. Therefore the total budget figures in this report are gross and relate to all sources of funding available to us (see part 2 of this report for these sources).

Inflation

In the past, there has not always been a direct link between the inflation we have faced and nationally published inflation indicators such as the Retail Price Index. Inflation faced by the Council has often been higher due to the more specific nature of the goods and services that we have to purchase. But we have taken specific action in the last few years to manage these inflation pressures down, both now and in future.

When estimating the pressure from inflation, therefore, we have taken the same approach as last year. Estimates of 2012–13 inflation have been based on indices and trends, and they include specific pressures such as the increase in National Insurance contributions. Our medium-term plans assume inflation will run at around 0.5% above Treasury forecasts, having taken account of the mix of goods and services we purchase, and improved contracting.

The table below shows expected overall inflation levels:

	2012–13	2013–14	2014–15	2015–16	2016–17
Inflation cost increases	2.5%	1.8%	2.3%	2.6%	2.6%

Demography

Demography is a term used to include all demand changes arising from: increased numbers (e.g., clients served, road kilometres); increased complexity (eg, more intensive packages of care as clients age); and any catch-up from previous years where demography has been underestimated. Expected cost increases from demography are shown below:

	2012–13	2013–14	2014–15	2015–16	2016–17
Demographic cost increases	4.0%	3.8%	3.8%	3.6%	3.6%

These figures compare with an underlying population growth of around 2.1% per year (a total increase of 7.5% between 2012 and 2017). The difference is due to faster growth in certain client groups, changes in levels of need and catch-up from previous years.

Service pressures

We recognise that there are some unavoidable cost pressures that we will have to meet. The Cabinet of Cambridgeshire County Council has considered whether we should fund these from available resources, or whether we should require services to find additional savings themselves to cover these pressures.

Priority investments

When considering savings proposals, the Cabinet has looked at them alongside existing priority investment proposals and any new investment proposals that we fund through additional savings.

The final cash limits reflect a commitment to use available resources to achieve our Council priorities, optimising service delivery while minimising risk.

Savings proposals

Inevitably, cost pressures will outstrip available resources, given the rising costs caused by inflation, growth and associated demographic pressures combined with significantly reduced levels of funding. So we will need to make significant savings to close the gap.

The following table shows the total amount of savings necessary for each of the next five years, split according to the different reasons we need to make these savings.

Table 3.3: Reason for savings 2012-13 to 2016-17

	2012–13 £m	2013–14 £m	2014–15 £m	2015–16 £m	2016–17 £m	Total £m
Loss (+) / Gain (-) of Funding	-11.4	-12.5	-8.1	-8.4	-16.3	-56.7
Inflation	10.8	8.1	10.1	11.4	11.3	51.7
Demand	17.6	16.9	17.1	16.0	15.9	83.5
Capital	1.0	3.0	3.2	4.0	2.5	13.7
Reserves	-9.2	9.5	7.7	3.7	-1.4	10.3
Other (1)	33.4	-2.3	-3.6	-2.6	0.6	25.5
Total	**42.2**	**22.7**	**26.4**	**24.1**	**12.6**	**128.0**
Cumulative	**42.2**	**107.1**	**198.4**	**313.8**	**441.8**	

(1) This includes pressures and investments.

To achieve these £442m of savings over the next five years, services have developed proposals to meet their own savings targets.

Services have developed programmes to change the way we work so we can achieve further efficiencies as part of our ongoing commitment to improving value for money. We have targeted these areas as well as areas that aren't our highest priority to find savings wherever we can. But we have been unable to avoid some service cuts in order to balance our budget.

Members and Senior Officers have scrutinised the savings proposals through the workshop process. Management teams working with their Lead Member have then prioritised these proposals.

Major developments and financial uncertainties

Uncertainties remain throughout the planning period in relation to funding, inflation, demography, major developments and the impact of the economic downturn. In line with good practice, we intend to reserve funds that we can use throughout and beyond the planning period. Together with a better understanding of risk and the emerging costs of future development proposals, this will help us to meet such pressures.

In particular, we have made specific provision for several major developments that are likely to have both revenue consequences and investment returns. These include:

- Northstowe
- Cambridge Science Park Station
- Ely Crossing
- Major road maintenance initiative
- Superfast broadband
- Better use of Property Assets

4 Council Tax precept

Table 4.1: Build-up of recommended Council Tax Requirement and derivation of Council Tax Precept 2012-13

	2012-13 £000	% Rev. Base
Adjusted base budget	**847,036**	
Transfers of Function	184	
Revised base budget	**847,220**	
Inflation	10,840	1.3%
Demography	17,639	2.1%
Pressures	8,233	1.0%
Investments	13,718	1.6%
Savings	-42,212	-5.0%
Change in reserve / one-off items	-7,236	-0.9%
Dedicated Schools Grant (1)	-142,379	-16.8%
Total Budget	**705,822**	**83.3%**
Less funding		
Specific Grants	63,672	7.5%
DSG	220,000	26.0%
NHS Funding	6,038	0.7%
External Income	69,444	8.2%
Formula Grant	107,436	12.7%
Surplus / deficit on collection fund	-1,251	-0.1%
Council Tax requirement	**240,483**	28.4%
District taxbase		222,948
Band D		**1,078.65**

(1) Reduction in DSG relates to schools converting to Academies.

The current Council Tax Requirement (and all other factors) gives rise to a 'Band D' Council Tax of £1,078.65. This is an increase of 2.95% on the actual 2011–12 level. This figure reflects information from the districts on the final precept and collection fund.

Taxes for the other bands are derived by applying the ratios found in Table 4.2. For example, the Band A tax is 6/9 of the Band D tax.

Table 4.2: Ratios and amounts of Council Tax for properties in different bands

Band	Ratio	Amount £	Increase on 2011–12 £
A	6/9	719.10	20.58
B	7/9	838.95	24.01
C	8/9	958.80	27.44
D	**9/9**	**1,078.65**	**30.87**
E	11/9	1,318.35	37.73
F	13/9	1,558.05	44.59
G	15/9	1,797.75	51.45
H	18/9	2,157.30	61.74

5 Invest To Transform

Background

The Invest to Transform Fund (ITT) was re-launched in 2006–07 to help us meet the challenges of delivering efficiencies that release cash year on year. It helps us to meet our service, performance and financial requirements.

Objectives of the fund

The fund is designed to provide seed funding for both strategic and opportunistic projects that are in line with one or more of the following objectives:

- to release cash through more efficient and effective methods of service delivery
- to make quantifiable improvements in quality and performance
- to move already approved projects forward so that we can achieve the financial and non-financial benefits earlier.

Bids are categorised based on the nature of their proposal; we give consideration to projects that comply with one or more of the following criteria:

- **Invest to save –** proposals that require an investment to achieve a saving that will release cash in future years, in line with Council and service priorities agreed through the IPP
- **Invest to improve –** proposals that achieve a quantifiable increase in performance (whether or not they generate savings), in line with Council and service priorities agreed through the IPP
- **Invest to advance –** proposals that have a known and future income stream that could be started earlier with 'bridging finance', in line with Council and service priorities agreed through the IPP
- **Invest to innovate –** smaller-scale and/or ad-hoc proposals from high-performing services that bring one or more of the benefits above but that, by their nature, are not part of the main IPP.

We evaluate bids in a structured way and attach particular importance to:

- the return on investment
- the speed of payback
- the degree of performance improvement.

Managing the fund

We operate the fund as a revolving credit account. The value of new approvals in any single year does not exceed the balance on the reserve plus forecast repayments. It's important that there is sufficient in the reserve so that:

- we can approve the majority bids conforming to the evaluation criteria in the year of submission
- we can support the likely phasing of loan drawdowns and paybacks over a five-year cycle.

To ensure the above, we propose that:

- we review the overall level of the fund annually as part of the IPP
- we normally retain a contingency of £1 million in the fund at year-end (subject to the overall reserves review).

Resources available

Service funds

To allow flexibility at service level to deal with smaller-scale bids with prompt paybacks (ie, up to £100,000 in value with payback starting in the year after investment), shares of the fund are held at service level and issued at the discretion of the relevant Head of Finance and Performance. Taking into account the turnover of each service (excluding financing charges), the shares of the fund held and headroom for new bids are:

Table 5.1: Invest to Transform Fund – service funds

	CYPS £000	ETES £000	ASC £000	CS £000
Service allocation	200	125	250	100
Forecast capacity 2012-13	200	125	3,250	69

An investment of £3m for service transformation is planned for the Adult Services' ITT Fund in 2012/13.

Corporate fund

Bids of more than £100,000 and/or with no savings payback are submitted to the LGSS Director of Finance for consideration. Bids of more than £150,000 and/or when the payback proposed is greater than three years are referred to the Cabinet by the LGSS Director of Finance if deemed appropriate.

The table below shows a summary of the ITT schedule until 2015–16. Currently, no activity is planned for 2016–17.

Table 5.2: Invest to Transform Fund – corporate fund forecast year-end balances

	2012–13 £000	2013–14 £000	2014–15 £000	2015–16 £000
Opening balance	1,163	2,434	4,216	4,875
Loans out	-388	-	-	-
Repayments made	1,438	1,782	659	-
Additional funding from IPP	221	-	-	-
Funding to support IPP	-	-	-	-
Closing balance	**2,434**	**4,216**	**4,875**	**4,875**

(Note: the figures in this table include all approved schemes as at December 2011. No assumption is made on levels of loans to be approved in future years).

The table below shows a breakdown of all the current approved schemes, with their annual loan requirement:

Table 5.3: Invest to Transform Fund – corporate funds loan schedule

	2012–13 £000	2013–14 £000	2014–15 £000	2015–16 £000
CS				
E-Government Improvements and Upgrades	120	-	-	-
Council Tax – Single Person Discount Review	133	-	-	-
ETES				
Exploiting and Valuing Cambridgeshire's Innovation In Strategic Service Delivery and Projects	135	-	-	-
TOTAL LOANS	**388**	**-**	**-**	**-**

Proposals

We have received no proposals from the services with start dates in 2012–13 to draw down from this corporate fund. The investment proposals detailed in Section 7 are funded via the base budgets and do not drawn on the Invest to Transform Fund. However, in-year bids may be received and, subject to approval, could be charged against the available ITT Fund.

6 Capital funding and spending

Impact of the economic downturn on the capital programme

The capital programme approved for 2010–11 until 2015–16 used capital funding from Central Government (Supported Borrowing and Grants) and locally raised funding in the form of both capital receipts from the sale of assets and developer contributions.

The marked downturn in the housing and property market has meant development has slowed down and land values have fallen. This has in turn affected the Council's ability to fund capital investment through the sale of surplus land and buildings, or contributions from developers.

The Government's 2011-12 Finance Settlement resulted in cuts to grants as well as a change in the type of funding available. Grants relating to School and Transport were cut by 22% in 2011–12, with a further 28% in 2012–13 and 36% in 2013–14. Further cuts have been identified for later years. However, Government funding for capital schemes previously provided as Supported Borrowing (with interest supported through the Formula Grant) is now provided in the form of a Capital Grant with no interest repayment. This has therefore reduced the interest costs incurred.

Developing the capital programme

It is in the very nature of capital planning that proposals and funding put forward in advance will undergo refinement and change. This is particularly true when considering operational requirements and gauging the true revenue consequences and benefits of each scheme.

Last year, all services carried out a fundamental review of all capital schemes, cutting the programme to reflect reduced funding from Central Government, and re-prioritising in light of the economic downturn. We examined scheme budgets, funding estimates, timing and therefore the viability of all schemes in the previous year's Integrated Plan and included only those schemes we deemed essential in the programme.

For 2012–13, we have retained this reviewed capital programme, but there have been a number of additional investment proposals in line with our revised vision and priorities. These include developing Cambridge Science Park Station and Ely Crossing, investing in major road maintenance and rolling out superfast broadband. There is also capital investment in CYPS to meet the increased demographic pressure for new schools and children's centres.

We should point out that current prudential borrowing includes £64m to 31 March 2012 to meet contract payments on the Guided Busway. This is necessary to meet the delayed receipt of S106 developer contributions, to fund contract payments greater than the target price, and to carry out additional work needed after the original contractor handed over the Busway. We anticipate that £22.2m from future developer contributions will be available to partly repay this debt, and the balance repaid by the contractor with interest, when the risk share process has been completed.

Capital funding

Table 6.1 shows a summary of available funding for the capital programme.

Table 6.1: Funding the capital programme 2012-13 to 2016-17

	2012-13 £m	2013-14 £m	2014-15 £m	2015-16 £m	2016-17 £m	Later years £m
Grants (1)	68.9	36.9	33.5	33.5	33.5	0.0
Contributions (2)	21.4	30.9	61.7	52.2	23.5	5.2
Prudential borrowing (3)	48.2	34.2	69.3	60.5	34.2	4.6
General capital receipts (4)	7.4	2.8	3.6	3.2	2.4	3.3
Ear-marked capital receipts (5)	0.5	9.7	1.1	0.4	3.9	5.7
Total funding	**146.5**	**114.5**	**169.3**	**149.8**	**97.5**	**18.7**
Refund expected from Developer on Guided Bus	0.0	0.0	-47.6	0.0	0.0	0.0
Total funding	**146.5**	**114.5**	**121.7**	**149.8**	**97.5**	**18.7**

(1) If some of this funding from Central Government is not forthcoming, the programmes will be reduced and re-phased to accommodate the reduced income.

(2) Future years' budgets supported by developer contributions are based on current best estimates. Where this funding is not forthcoming, the related schemes will be reduced and re-phased as appropriate.

(3) The Council's assessment of its level of prudential borrowing is included in part 7.

(4) General capital receipts are the proceeds of asset sales, net of sales expenses.

(5) Earmarked capital receipts are 'ring fenced' to related capital schemes.

Capital programme spending

The capital programme has been considered by the following services: Children and Young People's Services (Schools), Economy, Transport and Environment Services (Transport), Adult Social Care, Corporate Services and LGSS (Corporate schemes). The programme is composed of individual schemes, each of which is evaluated and prioritised within each service by officers and Members.

This includes schemes that were committed in previous years but are scheduled to be completed from 2012–13 onwards. Section 4 later in the Plan sets out details of the 2012–13 to 2016–17 capital schemes; the following tables provide a summary. Table 6.2 is a summary by service, whereas Table 6.3 is a summary of schemes according to scheme start date.

Table 6.2: Services capital programme for 2012-13 to 2016-17

Scheme	Total Cost £m	Prev. Years £m	2012-13 £m	2013-14 £m	2014-15 £m	2015-16 £m	2016-17 £m	Later years £m
CYPS	**523.2**	183.8	77.1	49.8	69.9	77.9	51.0	13.7
ETES	**442.3**	188.7	39.8	58.3	47.7	67.0	40.9	0.0
ASC	**5.3**	0.2	5.1	0.1	0.0	0.0	0.0	0.0
CS	**1.7**	0.5	1.0	0.1	0.1	0.1	0.0	0.0
LGSS	**63.3**	13.9	23.5	6.3	4.1	4.9	5.7	5.0
Total	**1,035.8**	**387.1**	**146.5**	**114.5**	**121.7**	**149.8**	**97.5**	**18.7**

Table 6.3: Capital programme for 2012-13 to 2016-17

	2012-13 £m	2013-14 £m	2014-15 £m	2015-16 £m	2016-17 £m	Later yrs £m
Commitments	71.8	16.7	-42.5	1.0	-	-
New Starts						
2011-12	1.8	18.1	31.5	12.8	-	-
2012-13	47.9	33.1	36.6	26.9	25.1	-
2013-14	1.9	24.2	29.9	5.4	0.6	-
2014-15	-	1.5	43.0	31.3	1.1	-
2015-16	-	0.5	1.8	49.2	20.3	2.6
2016-17	-	-	0.2	1.1	27.6	11.2
Ongoing	23.1	20.4	21.4	22.1	22.9	5.0
Total Spend	**146.5**	**114.5**	**121.7**	**149.8**	**97.5**	**18.7**

7 Cash and balance sheet management

As part of our overall approach to balance-sheet management, we model the balance sheet position over the same five years as our financial plan. We set targets for each of the key components of the balance sheet, and report progress as part of the monthly budgetary control process.

Debtors

We will improve our cash flow by controlling the absolute level of debt through the planning period.

We will continue our programme of improvements. This will include actively pursuing overdue debt within the 30–60 day period, and handling debt issues quickly. The targets for the next five years are as follows:

Table 7.1: Debtor targets 2012–13 to 2016–17

Debtor targets at 31 March	2012 %	2013 %	2014 %	2015 %	2016 %	2017 %
Total debt as % of turnover	10.75	10.50	10.25	10.00	9.25	9.25
% debt over 90 days	20.0	20.0	20.0	20.0	20.0	20.0

Due to the continuing difficult economic climate, we have maintained the target for % debt overdue by over 90 days at 20%. This target is reviewed annually.

Creditors

We will continue to manage our creditor position more actively. In particular, we will seek opportunities to secure discounts for prompt payment within 30 days.

This approach will be monitored by the value of total creditors, and the proportion of payments made (for undisputed invoices) within the agreed terms throughout the planning period. The targets for the next five years are as follows

Table 7.2: Creditor targets 2012–13 to 2016–17

Creditor targets at 31 March	2012	2013	2014	2015	2016	2017
Aggregate value (£m)	7.65 – 10.35	7.65 – 10.35	7.65 – 10.35	7.65 – 10.35	7.65 – 10.35	7.65 – 10.35
% Invoices paid within term	97.5	97.5	97.5	97.5	97.5	97.5

Financing

We anticipate that improvements in debtor and creditor management will lead to a reduced demand on working capital. We are also planning further activity to manage the costs of financing debt within tighter limits, through continued active management of the debt portfolio. In particular, we will seek to exchange short-term loans for long-term loans to offset the impact of recent and potential in-year fluctuations in interest rates.

Capital – Prudential code

As part of the budget setting process, the Council must approve indicators for prudential capital for one year ahead, with an indicative further four years (see Table 7.3). There are two main indicators that we must approve:

- financing costs (as % of revenue expenditure)
- maximum limits on total debt.

Table 7.3: Prudential Indicators

	2012-13 £m	2013-14 £m	2014-15 £m	2015-16 £m	2016-17 £m
Financing costs					
Net Revenue Expenditure	346.668	357.163	362.980	374.642	387.405
Financing costs	32.546	35.520	38.740	42.777	45.252
% Of Net Revenue Expenditure	9.39%	9.95%	10.67%	11.42%	11.68%
Debt limits					
Authorised limits for debt	553.895	569.233	618.679	609.436	619.547
Operational boundary for debt – normal limit	523.895	539.233	588.679	579.436	589.547
Forecast average debt for CCC	354.591	377.741	410.133	430.234	430.669

We will report performance against these indicators as part of the outturn report after the end of the financial year. There is no Government guidance on suggested limits; each council is responsible for setting what it believes to be 'prudent' limits.

For Cambridgeshire:

- Financing costs (debt charges) are part of the full Council budget for the next five years. We have determined the affordability of debt charges in line with the overall budget-setting process. We have allowed an average interest rate of 4.3% for across the full range of the debt portfolio. We recommend that a ceiling is placed on debt charges at 11.50% of net revenue expenditure.
- Forecast average debt is within the normal limit (Operational Boundary) at £169m below this level for 2012–13, and well within the maximum upper limit (Authorised Limit).
- The capital funding and spending in part 6 outlined plans to support the capital programme through prudential borrowing. We have made full revenue provision for these borrowing costs. We anticipate that some of this borrowing will be repaid from future developer contributions. This will reduce both interest and revenue provision costs in future years.

Debt portfolio

We are also required to report on our debt portfolio, both in terms of interest-rate exposure and debt maturity. The portfolio does not change between 2012–13 and 2016–17.

Table 7.4: Debt portfolio

	2012–13	2013–14	2014–15	2015–16	2016–17
Interest-rate exposure (Upper/lower limit as % of debt)					
Fixed rate	70-100	70-100	70-100	70-100	70-100
Variable rate	0-30	0-30	0-30	0-30	0-30
Debt maturity (Upper/lower limit as % of debt)					
Under 1 year	0-40	0-40	0-40	0-40	0-40
1–2 years	0-20	0-20	0-20	0-20	0-20
2–5 years	0-20	0-20	0-20	0-20	0-20
5–10 years	0-20	0-20	0-20	0-20	0-20
Over 10 years	50-100	50-100	50-100	50-100	50-100

Over half of the Council's debt consists of fixed-rate loans with a maturity of over ten years. This gives stability to future interest costs. It also enables us to lock in better interest-rate deals when they are available.

Our overall level of debt is lower than that of other county councils of a comparable size to Cambridgeshire.

Treasury management

The treasury management function is managed in accordance with the relevant professional codes. The Council's overall Treasury Management Strategy outlines our approach to treasury management and investment, and is approved by Council. Likewise, key indicators are refreshed and approved each year as part of the budget setting process. The full strategy, and treasury and prudential indicators, can be found in Section 5 of the Plan.

A summary of the proposed borrowing activity for 2012–13 is shown in Table 7.5.

Table 7.5: Borrowing activity

	Estimated Debt 1 April 2012 £000	Net Movement £000	Estimated Debt 31 March 2013 £000	Interest 2012-13 £000
Long-term:				
Fixed	339.110	30.963	370.072	15.078
Variable	-	-	-	-
Short-term	-	-	-	-
Total	**339.110**	**30.963**	**370.072**	**15.078**

We follow a very prudent approach when lending cash surpluses, and we have no exposure to Icelandic banks or other institutions in financial difficulty. We continue to keep our treasury management arrangements under regular review in light of the changing position in the financial markets. A summary of the proposed investment strategy for 2012–13 is as follows:

- All investments will be either short-term sterling cash deposits that are to be repaid within 12 months of the date the investment was made, or deposits in money-market funds.
- Cash only invested, in accordance with the relevant code of practice, when not required to repay loans or finance expenditure
- The security of our investments is paramount. We have a low level of cash investments compared with other local authorities. Given this a restricted list of lenders provides sufficient diversification against risk while giving us an opportunity to earn a market rate of interest.

Debt repayment

The Council is required to make a provision for the repayment of debt following guidance issued by the Secretary of State. From 2011–12 onwards, we only make a provision to repay debt on assets that are complete. Under the guidance, charges will be spread over the estimated life of the asset in equal instalments. For assets financed by borrowing completed before 2011–12, we make a provision for debt repayment of 4% of the Capital Financing Requirement as defined by Government Regulations.

Balance sheet forecasts

Taking into account the revenue and capital plans set out in this document, together with our approach to creditor and debtor management, and borrowing set out in the rest of this section, the forecast balance sheet at year-end for the next five years is as follows:

Table 7.6: Forecast balance sheets 2012-13 to 2016-17

	31 March 2012 £m	31 March 2013 £m	31 March 2014 £m	31 March 2015 £m	31 March 2016 £m	31 March 2017 £m
Non-Current Assets	1,832.9	1,941.8	2,016.2	2,143.7	2,248.8	2,299.2
Other long term assets	52.9	52.7	52.5	1.5	1.3	1.1
Debtors	52.3	51.1	50.0	48.8	47.7	46.7
Other short term assets	30.3	30.3	30.3	30.3	30.3	30.3
Creditors	-124.3	-124.8	-123.5	-123.8	-124.6	-121.3
Other short term liabilities	-90.5	-99.1	-95.5	-33.4	-66.4	-54.1
Long term liabilities	-690.1	-719.4	-734.3	-783.0	-772.3	-784.2
Total	**1,063.5**	**1,132.7**	**1,195.6**	**1,284.0**	**1,364.8**	**1,417.6**
Usable reserves	77.6	68.7	72.5	82.8	96.7	109.2
Unusable reserves	985.9	1,063.9	1,123.1	1,201.2	1,268.1	1,308.5
Total	**1,063.5**	**1,132.7**	**1,195.6**	**1,284.0**	**1,364.8**	**1,417.6**

8 Risk, sensitivity and reserves

Need for reserves

We need reserves to protect and enhance our financial viability. In particular, they are necessary to:

- maintain a degree of in-year financial flexibility;
- enable us to deal with unforeseen circumstances and incidents;
- set aside monies to fund major developments in future years;
- enable us to invest to transform and improve service effectiveness and efficiency;
- set aside sums for known and predicted liabilities;
- provide operational contingency at service level;
- provide operational contingency at school level.

Reserve types

The Council maintains five types of reserve:

- **General Reserve –** a working balance to cushion the impact of uneven cash flows. The reserve also acts as a contingency that we can use in year if there are unexpected emergencies or unforeseen spending.
- **Combined Contingency Reserve –** this is a reserve made up of two previous reserves: the Pressures and Developments Reserve for future uncertain developments and pressures where the exact timing and value is not yet known and/or in the Council's control; and Headroom to be Deployed – sums held in future years that we have yet to deploy to service budgets and/or use to meet further changes in funding.
- **Invest to Transform Fund –** a particular reserve that we have set aside to invest in projects that make future savings, facilitate service transformation and deliver measurable improvements in service performance (see part 4 for details of allocations).
- **Earmarked Reserves –** reserves we have set aside to meet known or predicted liabilities e.g. insurance claims, or that we set aside for specific and designated purposes.
- **Schools Reserves –** we encourage schools to hold general contingency reserves within advisory limits.

Level of reserves

We need to consider the general economic conditions, the certainty of these conditions, and the probability and financial impact of service and business risks specific to the Council in order to calculate the level of reserves we need to hold.

There are risks associated with price and demand fluctuations during the planning period. There is also continued, albeit reducing, uncertainty about the financial impact of major developments currently in progress.

At the operational level, we have put effort into reducing risk by providing a corporately held fund for transformation initiatives, and more robust savings plans to generate the required level of cash-releasing efficiencies and other savings.

Table 8.1: Estimated level of reserves by type 2012-13 to 2016-17

Balance as at:	31 March 2012 £m	31 March 2013 £m	31 March 2014 £m	31 March 2015 £m	31 March 2016 £m	31 March 2017 £m
General Reserve	6.7	7.2	7.4	7.5	7.7	7.9
Combined Contingency Reserves	14.0	2.6	2.9	11.9	25.7	37.9
Invest to Transform Reserve	1.8	6.1	9.9	11.5	11.6	11.6
Earmarked Reserves	16.7	16.7	16.7	16.7	16.7	16.7
Schools Reserves	17.3	15.0	14.5	14.0	14.0	14.0
Total	**56.5**	**47.7**	**51.4**	**61.7**	**75.6**	**88.0**
General Reserve as % of Gross Non-school Budget	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%

The budget strategy ensures that sufficient sums remain in the **Combined Contingency Reserves** for 2012–13, and from 2015–16 onwards. For 2013–14 and 2014–15, certain temporary Government Grants may not be renewed. In this case, the **Combined Contingency Reserves** will need to be supported by balances held in the Invest to **Transform Reserve**.

We mainly keep **Earmarked Reserves** to meet potential insurance and legal liabilities.

As a minimum, we propose that **General Reserves** should be no less than 1.5% of our gross non-school spending (this equates to 2% of net spending which has been used in previous years). At present, we forecast General Reserves to be £7.7m by 31 March 2016. This equates to 1.5% of estimated gross non-schools budget in 2015–16. We consider this to be sufficient based on the following factors:

- Central Government will meet most of the costs arising from major incidents; the residual risk to the Council is just £1m if a major incident occurred.
- We have identified all efficiency and other savings required to produce a balanced budget and have included these in the budgets.
- A separate Combined Contingency Reserve exists for in-year pressures and events.

Adequacy of the Combined Contingency Reserves

We have paid specific attention to current economic uncertainties and the cost consequences of potential Government legislation in order to determine the appropriate balance of this reserve.

We have continued to set the underlying balance of this reserve at around 0.5% of gross non-school spending (previously 1% of net spending). However, the reserve also acts as a sinking fund for the Street Lighting PFI and coverage for additional Grant and Income risk.

The table below sets out the key issues and risks covered by the reserve for the next year.

Table 8.2: Combined Contingency Reserve balance 2012–13

Risk	Source of risk	Value £m	Notes
Demography	Unexpected changes not included in original forecast	0.4	Taking into account other sums set aside for Adult Social Care, calculated as 0.08% of gross non-school non-financing budget. Would need recurrent funding from 2012-13 so would therefore be a savings pressure in subsequent years
Inflation	Unexpected changes not included in original forecast	0.2	Taking into account reducing inflationary pressures in the economy, calculated as 0.04% of gross non-school non-financing budget. Would need recurrent funding from 2012-13 so would therefore be a savings pressure in subsequent years
Interest Rate Change	Economic conditions	0.2	If economy begins to recover in last quarter of the financial year, inflation pressures likely to rise, requiring Bank of England to dampen inflation impact through interest rate increase.
Community investment		0.2	Contingency to support community engagement in service transformation
PFIs	Sinking fund	1.6	Sum held to smooth cash flow impact of project across financial years
Balance		**2.6**	

Cambridgeshire County Council

Finance Tables

Introduction

Section 4 includes detailed tables at service and directorate level that show planned revenue and capital spend, and changes to the budget from year-to-year. Revenue changes include investments and savings, demand, inflation and pressures, with a brief description given in each case.

Reason for inclusion

The tables show where the money goes and what changes to funding and workforce levels are planned. Plans for 2012-13 and 2013-14 have been made in detail, and for the following three years in outline form.

By approving the tables and associated narrative information in this section of the report, the Council has given political approval for the delivery of services at the agreed resource level. The tables aid managers in planning service delivery. For voters and service users, the tables are a transparent account of all budget commitments, as well as forthcoming changes and the reasons for these.

Structure and table references

Section 4 is split into five parts, which reflects the organisational structure through which the Council operates. These are:

Section 4 – A	Children and Young People's Services
Section 4 – B	Adult Social Care
Section 4 – C	Economy, Transport and Environment Services
Section 4 – D	Corporate Services
Section 4 – E	LGSS – Cambridge Office

All of the parts follow a consistent format.

Each part opens with a **narrative section** that briefly describes the services provided by that area of the organisation, including the key objectives, outcomes and priorities, statutory duties, and the economic and social value of the services.

Table 1 provides an overview of revenue budgets. The table shows the gross opening budget of services over each of the years in the five year period. It then lists the financial impact of structural and other adjustments including inflation, demography, pressures, investments, disinvestments and savings to reach the total budget figure for each year.

Each line entry is labelled with a brief description, including a note as to whether this is a new, existing, or modified proposal compared with the Plan agreed in 2011/12. As well as monetary information, each year column in table 1 includes details of any planned changes in whole time equivalent (WTE) staff numbers. The table also contains an analysis of funding and relevant ratios.

Table 2 translates the impact of adjustments shown in Table 1 into individual team or policy area budgets. Beginning, for comparison purposes, with the budget for 2011-12 on the far left hand side, the table separates net Council funding and external income, then lists Gross Budget for 2012-13, and the following four years.

Table 3 provides policy area budgets that show under which category (inflation, demography, pressures, investments, or savings) any adjustments have been made between the gross opening budget and the actual budget that those services will have in 2012-13.

Table 4 relates to the capital programme of investment. Initially the cost of schemes is listed by start date, and then by each scheme split out to each year in the period. Again the tables conclude with a breakdown of the relevant funding.

In two of the parts a **Table 5** is also provided. Firstly for the Waste PFI, and secondly for LGSS Financing Debt Charges. Both of these tables provide a similar revenue overview to those given for other services through Table 1.

Corporate services are provided through Corporate Services, one of the Council's directorates, and LGSS, the shared service arrangement with Northamptonshire County Council. For LGSS, only the budget voted by Cambridgeshire County Council is detailed in the following tables.

Index

Relevant Service Area	Description	Page number
A. Children and Young People's Services (CYPS)	Service Overview	73
	Table 1 – Revenue – Overview	77
	Table 2 – Revenue – Summary of Gross Budget by Operational Division	88
	Table 3 – Revenue – Gross Budget Changes by Operational Division	91
	Table 4 – Capital Programme	94
B. Adult Social Care (ASC)	Service Overview	99
	Table 1 – Revenue – Overview	101
	Table 2 – Revenue – Summary of Gross Budget by Operational Division	116
	Table 3 – Revenue – Gross Budget Changes by Operational Division	117
	Table 4 – Capital Programme	118
C. Economy, Transport and Environment Services (ETES)	Service Overview	119
	Table 1 – Revenue – Overview	123
	Table 2 – Revenue – Summary of Gross Budget by Operational Division	132
	Table 3 – Revenue – Gross Budget Changes by Operational Division	134
	Table 4 – Capital Programme	136
	Table 5 – Waste – Revenue – Waste PFI Overview	139
D. Corporate Services (CS)	Service Overview	141
	Table 1 – Revenue – Overview	143
	Table 2 – Revenue – Summary of Gross Budget by Operational Division	149
	Table 3 – Revenue – Gross Budget Changes by Operational Division	150
	Table 4 – Capital Programme	151
E. LGSS	Service Overview	153
	Table 1 – Revenue – Overview	155
	Table 2 – Revenue – Summary of Gross Budget by Operational Division	159
	Table 3 – Revenue – Gross Budget Changes by Operational Division	162
	Table 4 – Capital Programme	164
	Table 5 – Revenue – Financing Debt Charges Overview	166

A. Children and Young People's Services Service Overview

1. Brief description of planned service

1.1 Services to be provided

Children and Young People's Services (CYPS) are responsible for the safeguarding, health, and welfare of children and young people age 0-19, as well as working with education providers to support all children and young people to achieve their full potential in learning.

Services support all children and young people across the county, by:

- providing a place in learning for all children and young people, and particularly for those with Special Educational Needs or a disability;
- providing support and challenge to schools and early years settings, as well as delivering a number of services directly in schools to improve the performance for all children and particularly for those who are disadvantaged;
- identifying children and families who are vulnerable and need more support through locality teams and children's centres;
- safeguarding all children and young people at risk in their homes and community and as well as those who are in Local Authority care.

The way that CYPS provides services is changing. The desire to make faster progress towards improving outcomes for children and young people, supported by the increased emphasis on locally led services and the very tight financial climate, mean that we need to transform what we deliver and how we deliver services.

Services will continue to be commissioned to meet the needs of the most vulnerable children and young people, including those children looked after by the County Council. In addition, CYPS will continue to review and develop arrangements for identifying needs at the earliest opportunity and seek to prevent the escalation of need. We will work with families and parents who need support through common assessment and multi agency teams bringing professionals together around a child or family. Support and challenge will be provided to schools in order to ensure that all children and young people have access to a high quality school place. We will also work closely with Academies in the community to develop an offer which removes barriers to learning and supports all children and young people to succeed.

1.2 Key outcomes and priorities of the service

CYPS, specifically through the Director of Children's Services, has a statutory duty to safeguard and promote the welfare of children. It has a primary function to secure the best outcomes for children and young people in Cambridgeshire.

Outcomes for children and young people in Cambridgeshire are good and compare well with other similar councils. A key concern is the continuing link between deprivation and lower education and health outcomes that persists across the age range. Similarly, outcomes for Looked After Children, those with learning difficulties and disabilities, and other more vulnerable groups, remain far too low.

The principles that have informed the strategy set out in this Plan are:

- Ensuring the safety of children and young people is paramount.
- Services will be targeted at need and based on the principle of effective, evidence-based, early intervention particularly in the early years.
- The gap in education and wellbeing outcomes in Cambridgeshire must be narrowed.
- A greater focus will be given to equipping parents, families and carers to manage independently and in so doing accept personal responsibility.
- We will play an increasing role in ensuring the relationships between different providers of children's services are clearly understood and work well together for children and young people.
- We will seek to build capacity in the voluntary/independent sector and have a lesser role in direct service delivery.
- We will seek to maintain children at home, school and in their community as this is where children do best.
- We will operate as intelligent commissioners, particularly in support of placements for children with very specific needs to make sure that we are providing what is needed in the most efficient way.
- Through universal provision of education we will seek to reduce the numbers of children requiring additional support through effective early intervention; and
- We will be champions for children, parents and families.

1.3 Key statutory duties of the service

CYPS fulfils the majority of the County Council's statutory responsibilities in respect of children and young people. The statutory basis for this work is extremely wide but the main elements of statutory responsibility include:

- Children Act 1989 – setting out the local authority's duty to provide services when a child is in need or at risk
- Children Act 2004 · duty on local authorities to make arrangements through which key agencies co-operate to improve the well-being of children and young people
- Education Act 1996 – duty to ensure sufficiency of education provision, duty to ensure the quality of education provision, duty to provide free home-to-school transport, responsibilities for Special Educational Needs provision
- Apprenticeships, Skills, Children and Learning Act 2009 – responsibility for securing education and training for all 16-19 year olds
- Childcare Act 2006 – duty to improve the five Every Child Matters (ECM) outcomes for all pre-school children and reduce inequalities in these outcomes and secure sufficient childcare for working parents
- Crime and Disorder Act 1998 – sets out local authority youth justice responsibilities
- The statutory basis for the work of CYPS also extends beyond these six key acts and covers responsibilities ranging from child employment, school meals, school attendance, provision of information advice and careers guidance apprenticeships, child safety, school organisation, and youth work.

In the last year the statutory and non statutory role of the Local Authority has shifted further under the Coalition Government. As a result of this:

- We are working with our partners in health to explore the public health role and wider joint health commissioning for children and young people.
- We are working with those schools who have converted to academy status to ensure that all young people are support to achieve.
- We will build on our work with troubled families, particularly those with young children, including providing places for 2 year olds.
- We will join up together around children with a special educational need or a disability as we support parents to be commissioner and consider implementing a single plan for children with a disability.
- We are implementing the social work working for families model to enable social workers to spend more time with children.
- We are working with partners to raise the participation age for all young people to 18 by 2015 and provide more opportunities in work with training and apprenticeships for young people.

1.4 Authority's role in service delivery

CYPS will be both a commissioning organisation and a provider of services, where the commissioning process identifies that it is best placed to do so. Even if CYPS continues to provide a service, we will be sharper at following a commissioning process when planning services.

There will be greater variation in services at a local level in response to what local people and services want. For example the local delivery of services in the future will be influenced by arrangements with local schools, including academies, GP commissioning clusters and the shape and strength of the local voluntary and community sector. We will maintain our fourteen multi-disciplinary teams to play an increasingly important role in coordinating and developing services with partners and communities to meet local needs.

1.5 Economic value of services

Good outcomes for children and young people are of considerable economic value both to the individual and to society more generally. There is a wealth of evidence to show the benefit of educational achievement for the future earnings of young people and for the economy generally. The CBI and other institutions reiterate the importance of young people having the right skills when entering the workforce.

International studies have shown that if a country's literacy scores rise by 1% relative to the international average, then a 2.5% relative rise in labour productivity and a 1.5% rise in GDP per head can be expected.

People with five or more good GCSEs earn on average around £100,000 more over their lifetime than those who leave learning with qualifications below level 2. Educational attainment at 16 and 19 also has a demonstrable link to wider economic outcomes. Young people participating in education, employment and training to age 19 are more likely to be healthy, develop good social skills and have a lower offending rate.

There is growing evidence that demonstrates the positive impact of effective intervention. Research attached to the Family Intervention Project shows that the saving attached to a family successfully completing an intensive intervention was £81,624, spread across public sector agencies. This is why our proposals include a new parenting workforce to work more closely with complex families. Similarly, effective intervention for 0-3 year olds delivers significant subsequent savings to the public sector in terms of the cost of subsequent interventions and the economic benefit more generally.

1.6 Social value of services

The benefits to society of children and young people reaching their potential are enormous. By contrast, society will be beset with problems if young people reach adulthood without the requisite skills, aptitudes and attitudes that enable them to play an active role in society and deliver social value.

It is important that society, parents, families and communities as a whole invest in children and young people in order to yield longer term social and economic benefits. If this doesn't happen successfully statutory bodies tend to have to compensate for this failure.

It is critical then that the Council supports families, communities and society as a whole to function effectively, to have the capacity and resilience to take responsibility for the wellbeing and achievement of their children and young people.

Performance indicators provide valuable information and must be defined very carefully to balance the need to be proportionate in collecting information, with the level of detail that is required in order to be operationally useful. Work to develop our key performance indicators will take account of changes to the data that government requires local authorities to submit (which is currently under review), as well as the level of change and transformation within the Council that is required to respond to current challenges.

The list below sets out indicative performance indicators. They are not final and will change as Government clarifies its requirements and priorities and service plans are refined. However, they provide a flavour of the areas we could monitor to assess the benefits of our services. This list will be revised in April 2012.

Entitlement to a high quality place in learning and universal health services for all children and young people

- Educational attainment for all age groups (Early Years Foundation Stage, Key Stage 1, Key Stage 2, GCSE)

Breaking the link between disadvantage and poorer outcomes in education and health for specific groups

- Achievement of children and young people receiving free school meals, with Special Educational Needs, Looked After Children
- Achievement of other specific vulnerable groups
- Key health indicators for vulnerable groups
- The effectiveness of Children's Centres and our early intervention services
- Percentage of Looked After Children receiving regular health assessments and dental checks

Providing support for children and young people at risk of disengagement

- Attendance rates in schools and persistent absentees
- Rate of permanent exclusions from school
- Percentage of young people aged 16-18 who are not in education, employment or training

Keeping children and young people safe

- Number of Looked After Children
- Percentage of children looked after who repeatedly change placement during the year
- Percentage of Looked After Children placed out of county
- Number of children with a Child Protection Plan
- Hospital admissions caused by unintentional/ deliberate injuries to children and young people

We will also be monitoring business metrics such as sickness absence, financial health and business mileage

Section 4 - A: Children and Young People's Services Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Detailed Plans	Outline Plans

N = New, E = Existing & EM = Existing Modified

Ref	Description	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
		WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
1	**OPENING BUDGET**	**2,114.7**	**164,635**	**2,102.8**	**169,104**	**2,100.8**	**170,452**	**2,092.3**	**170,350**	**2,092.3**	**170,036**			
1.1	Base adjustments	-	236	-	-	-	-	-	-	-	-			
1.2	Increased expenditure funded by additional income	-	5,394	-	-	-	-	-	-	-	-			£4.3m increase due to DAAT income not previously shown
1.99	**REVISED OPENING BUDGET**	**2,114.7**	**170,265**	**2,102.8**	**169,104**	**2,100.8**	**170,452**	**2,092.3**	**170,350**	**2,092.3**	**170,036**			
2	**INFLATION**													
2.1	Centrally funded	-	2,431	-	1,791	-	2,727	-	3,423	-	3,369			
2.2	Inflation on Schedule 2 activity funded by additional CYPS savings	-	307	-	-	-	-	-	-	-	-			
2.99	**Subtotal Inflation**	**-**	**2,738**	**-**	**1,791**	**-**	**2,727**	**-**	**3,423**	**-**	**3,369**			
3	**DEMOGRAPHY AND DEMAND**													
3.1	Home to School Transport - Mainstream	-	77	-	99	-	119	-	120	-	137	EM		
3.2	Home to School Transport - Special	-	225	-	225	-	225	-	225	-	225	EM		
3.3	Looked After Children Numbers	-	1,395	-	1,958	-	1,467	-	1,505	-	1,544	EM		
3.4	Migrant Worker Families	-	50	-	50	-	50	-	50	-	50	EM		
3.5	Youth Offending Service	-	100	-	100	-	100	-	100	-	100	EM		
3.5	Growth in Children Numbers	-	1,827	-	631	-	581	-	526	-	456	EM		
3.7	Disability	-	394	-	125	-	89	-	116	-	124	EM		
3.8	Support Packages - Children in Need	-	473	-	431	-	461	-	495	-	531	EM		
3.9	2 Year Old Childcare	-	571	-	1,833	-	2,130	-	855	-	-	N		
3.99	**Subtotal Demography**	**-**	**5,112**	**-**	**5,452**	**-**	**5,222**	**-**	**3,992**	**-**	**3,167**			
4	**PRESSURES**													
	Reduction in Community Safety funding	-	-248	-	-	-	-	-	-	-	-	N		
4.99	**Subtotal Pressures**	**-**	**-248**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**			

Section 4 - A: Children and Young People's Services Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

	Detailed Plans	Outline Plans

N = New, E = Existing & EM = Existing Modified

Ref	Description	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
		WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
5	**INVESTMENTS**													
5.2	Family Intervention Project Expansion	-	295	-	-	-	-150	-	-145	-	-	N		
5.3	Multi Systemic Therapy Child Abuse & Neglect	-	150	-	150	-	-150	-	-150	-	-	N		
5.4	Commissioning a new school for children with Autism	-	235	-	103	-	-260	-	-171	-	-	N		
5.5	Flexible Shared Care Resource	-	268	-	200	-	-336	-	-256	-	-	N		
5.6	Specialist Domestic Abuse Services	-	128	-	-	-	-	-	-	-	-	N		
5.99	**Subtotal Investments**	**-**	**1,076**	**-**	**453**	**-**	**-896**	**-**	**-722**	**-**	**-**			
6	**DISINVESTMENTS AND SAVINGS**													
	Learning Directorate													
	Learning Directorate Review													
6.100	Learning Directorate Review - incorporating the reorganisation and restructure of school facing services, across all five service teams	-	-235	-	-	-	-	-	-	-	-	E	-1.8%	Teams have been restructured into 3 area based school improvement core teams which provide targeted support for settings and schools. Services have been merged and teams made smaller. There has been a general reduction in support for all schools and a greater targeting of support towards vulnerable children. Greater emphasis is being given to the facilitation and development of school partnerships to drive improvement.
6.101	14-19 organisational arrangements	-	-50	-	-	-	-	-	-	-	-	E	-23.4%	Review and rationalisation of existing 14-19 arrangements following changes in LA role, reflected in White Paper, and response to Wolf Review of vocational education.
6.102	Cambridgeshire Music	-	-45	-	-	-	-	-	-	-	-	E	-100.0%	Reduction in the scope and activity of Cambridgeshire Music. Review ongoing provision of service.

Section 4 - A: Children and Young People's Services Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

	Detailed Plans	Outline Plans

N = New, E = Existing & EM = Existing Modified

Ref	Description	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
		WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
6.103	School Swimming Services (except H+S)	-	-27	-	-	-	-	-	-	-	-	E	-100.0%	Cessation of service and removal of all instruction and provision for schools when SLA ended in April 2011. Impact on schools regarding notice to find /arrange alternative provider, may impact on school ability to provide sessions.
6.104	Workforce Development - Social Care, CYPS Leadership, Connexions and Youth	-	-21	-	-	-	-	-	-	-	-	E	-3.6%	Merging of workforce development teams into an Integrated Workforce Development Team.
6.105	Connexions Services	-	-62	-	-	-	-	-	-	-	-	E	-11.9%	Overall reduction in the scale of current activity to support IAG and other aspects of work related learning. Change reflects the current Government's approach to decentralising IAG and support for students with schools taking the lead themselves in the provision for these aspects. Services provided specifically to Peterborough have stopped.
6.106	Reduction of Governor Services Support and Programme Team	-	-40	-	-	-	-	-	-	-	-	E	-13.2%	Split of the Governor Services Team into core and traded elements. Overall reduction in capacity and streamlining of work processes and activity.
	Early Years Organisation													
6.107	Early Years Team/support for Early Years settings	-	-134	-	-	-	-	-	-	-	-	EM	-6.3%	Early Years service restructured into three area teams in order to align with Learning Directorate area model and deliver a more localised and targeted service.
	Support for Schools													
6.108	CREDS - support for Black and Minority Ethnic Groups (to schools, individual children, communities eg travellers)	-	-	-	-118	-	-	-	-	-	-	EM	-10.5%	Review and restructure of CREDs. This has resulted in a rationalisation of support to schools and settings. Service is now focussed on targeting support to high need settings and building mainstream capacity within schools to support Black Minority Ethnic (BME), Roma and Traveller children and young people.

Section 4 - A: Children and Young People's Services Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

	Detailed Plans	Outline Plans

N = New, E = Existing & EM = Existing Modified

Ref	Description	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
		WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
6.109	Newly Qualified Teachers - training and devolved supply cover to schools (to cover reduced timetable)	-	-146	-	-	-	-	-	-	-	-	E	-41.0%	Reduction in LA's contribution to schools' statutory duty to provide non-contact time for NQTs. Schools will have to self fund.
6.110	Environmental Support	-	-45	-	-	-	-	-	-	-	-	E	-100.0%	Reduction of central funding for LA guidance and support to schools on environmental issues.
	Additional Areas													
6.111	Godmanchester Professional Development Centre	-	-21	-	-	-	-	-	-	-	-	E	N/A	Release of Godmanchester Professional Development Centre.
6.112	Education Child Protection Team	-	-40	-	-	-	-	-	-	-	-	EM	-37.7%	Reduce central team and align across Early Years Foundation Stage to Key Stage 5. New area based teams have a safeguarding link into the central team.
6.113	Move Learning Directorate traded services to a company model (PSHE, Educ ICT, CAS etc)	-	-	-	-	-	-100	-	-	-	-	E	N/A	All Learning traded services including, PSHE, Educ ICT, CAS, Governor Services relocated to a private company/trust.
6.114	Business Support	-	-52	-	-	-	-	-	-	-	-	EM	-32.5%	Created aligned structure linked to LD review area team structure.
6.115	ESLAC	-	-131	-	-	-	-	-	-	-	-	EM	-31.0%	Review and restructure of ESLAC. Remit of the service has shifted from a mixture of direct support and monitoring to a primarily monitoring, advisory and challenge role. Less direct support will be provided to young people.
	Strategy & Commissioning Directorate													
6.116	Recharging teachers' redundancy and pension costs	-	-	-	-	-	-500	-	-	-	-	E	-14.4%	Reduction in funding available to schools to meet redundancy costs.
6.117	CYPS Management	-	-	-	-42	-5.5	-292	-	-	-	-	EM	-16.3%	Reduction in CYPS management costs.
6.118	Building Schools for the Future	-1.0	-150	-	-200	-3.0	-350	-	-	-	-	E	-100.0%	Reduction in BSF project costs as a result of BSF schemes coming to an end. Function will be ended in 2014/15 and any residual responsibilities reallocated.
6.119	One Vision and Management Information Systems	-1.0	-23	-	-175	-	-	-	-	-	-	EM	-28.8%	Review of management information systems across CYPS.

Section 4 - A: Children and Young People's Services Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Detailed Plans	Outline Plans

N = New, E = Existing & EM = Existing Modified

Ref	Description	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
		WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
6.120	Planning and performance	-	-71	-	-	-	-	-	-	-	-	E	-5.7%	A review of planning and performance functions across CYPS has been undertaken, which has resulted in a centralising of teams. Savings achieved through rationalising roles.
6.121	Post 16 Commissioning	-	-5	-2.0	-150	-	-	-	-	-	-	EM	-48.1%	Post 16 strategic commissioning function will reduce, reflecting change in policy, and its functions taken into other teams to deliver post 16 provision, apprenticeships and FE engagement.
6.122	Infrastructure	-	-75	-	-	-	-	-	-	-	-	EM	-4.7%	Removal of fixed term posts. Restructure of Infrastructure Service to streamline and merge functions and teams.
6.123	Home to School Mainstream and Special: Contract review	-	-850	-	-400	-	-200	-	-	-	-	EM	-8.2%	Savings from current review of home to school transport routes and contracts, based on savings achieved by similar local authority.
6.124	Home to School Mainstream: Unsafe Routes Review	-	-56	-	-110	-	-	-	-	-	-	E	-1.5%	Withdrawal of home to school transport on some routes, subject to safety assessments.
6.125	Home to School Mainstream: policy changes pre-16 - no denominational transport support	-	-165	-	-118	-	-	-	-	-	-	E	-100.0%	Stopping subsidised travel to denominational schools.
6.126	Education Placements	-	-300	-	-300	-	-300	-	-	-	-	EM	-17.3%	Saving will be delivered through the implementation of SEN Education Placements Strategy, which is focussed on reducing spend on independent specialist educational placement provision.

Section 4 - A: Children and Young People's Services Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Detailed Plans	Outline Plans

N = New, E = Existing & EM = Existing Modified

Ref	Description	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
		WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
6.127	Looked After Children Savings	-	-2,000	-	-2,500	-	-2,261	-	-	-	-	E	-21.3%	Saving will be delivered through the delivery of CYPS placements strategy, which is based on whole system change to reduce the risk of children entering care, reduce the length of time children are in care and reduce the risk of children returning to care. The strategy also focuses on reducing the unit cost of care through market management and development of in-house provision. The strategy sets out actions required in the short, medium and long term to deliver savings.
6.128	Dual use funding	-	-140	-	-	-	-417	-	-	-	-	E	-100.0%	Dual use budget is currently used to fund school use of leisure provision in Fenland and Huntingdonshire. £140k saving to be realised by ending the subsidy to Primary Schools in Fenland for swimming lessons and a further £417k from ending the funding of secondary school use of leisure facilities in Hunts. Other schools in the county do not receive such funding and meet costs from their own budgets.
6.129	Regional/joint work and delivery of functions with other LAs	-	-	-	-75	-	-75	-	-	-	-	EM	N/A	Opportunities are being explored for the joint delivery of services with other Local Authorities . Work is also taking place to explore opportunities on a regional basis.
6.130	Extended Schools - Start Up Costs	-	-64	-	-	-	-	-	-	-	-	E	-8.4%	Reduction in Extended Schools start up spend reflecting ending of start up grant.
6.131	Children's Fund	-	-15	-	-	-	-	-	-	-	-	E	-100.0%	Cessation of Children's Fund projects.
6.132	CCS Income	-	-215	-	-	-	-	-	-	-	-	N	N/A	Increased income target.
6.133	Support to St Neots Federation	-	-150	-	-	-	-	-	-	-	-	E	-100.0%	Repayment of 2009/10 investment in federation of St Neots Community College with Longsands College which provided £150k in 2011/12.

Section 4 - A: Children and Young People's Services Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Detailed Plans	Outline Plans

N = New, E = Existing & EM = Existing Modified

Ref	Description	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
		WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
	Children Social Care Directorate													
6.134	Growth in Children Numbers	-	-1,075	-	-	-	-	-	-	-	-	EM	-58.8%	Demographic pressures met from existing service base - services will be spread more thinly.
6.135	Fostering & Adoption	-	-145	-	-	-	-	-	-	-	-	EM	-12.3%	Review and reshaping of Fostering and Adoption service. This has resulted in a realignment of management posts.
6.136	Services to Disabled Children	-	-400	-	-	-	-398	-	-	-	-	EM	-11.0%	Review of all services to disabled children including improved efficiency and delivery of in-house provision. Consideration of use of voluntary / private providers of some resources and refocus on children with Tier 3 and 4 needs.
6.137	Review and redesign of Social Care	-6.9	-255	-	-	-	-	-	-	-	-	E	-2.5%	Redesign of Children's Social Care.
6.138	Social Care Area Teams: Family Support	-	-88	-	-	-	-	-	-	-	-	EM	-14.0%	Family Support review completed and area teams restructured into a county service focussed on children on the edge of care.
6.139	Review of residential provision	-	-35	-	-100	-	-	-	-	-	-	E	-8.8%	Review and reconfiguration of looked after children residential services.
6.140	Social Care front line	-	-	-	-	-	-250	-	-	-	-	E	-2.5%	Reduction in management costs as move to consultant / practitioner led service.
6.141	Support Packages Children in Need	-	-236	-	-215	-	-230	-	-	-	-	EM	-49.9%	Reduction in demography funding allocated. Demand to be managed by working with children and young people with tier 3 and 4 needs.
	Enhanced & Preventative Services Directorate													
6.142	Growth in Children Numbers	-	-664	-	-	-	-	-	-	-	-	EM	-36.3%	Demographic pressures met from existing service base - services will be spread more thinly.
6.143	Migrant Worker Families	-	-50	-	-50	-	-50	-	-	-	-	E	-100.0%	Demographic pressures met from existing service base - services will be spread more thinly.

Section 4 - A: Children and Young People's Services Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Detailed Plans	Outline Plans

N = New, E = Existing & EM = Existing Modified

Ref	Description	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
		WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
6.144	Enhanced & Preventative Services: Business Support	-1.0	-25	-	-	-	-	-	-	-	-	EM	-1.8%	Reduction in Business Support costs, in line with other service reductions.
6.145	Specialist Teachers	-2.0	-297	-	-	-	-	-	-	-	-	EM	-17.9%	Reduce management costs and reduce the number of specialist teachers who support primary school age children with special educational needs. This will result in reduced support to provide early intervention identification and intervention and increase demand on schools to provide more support for children with SEN. Resources will become more targeted and lower levels of need will not receive support.
6.146	Support for Learning/ Access Managers	-	-80	-	-	-	-	-	-	-	-	EM	-25.1%	Saving delivered through restructuring the Support for Learning and Access Teams into a more targeted service and reducing management costs.
6.147	Children's centres - A More Targeted Approach	-	-300	-	-	-	-300	-	-	-	-	E	-8.1%	Develop a more targeted approach by all centres ensuring that resources directed towards higher need families and communities. Some reduction in hours of opening will result from reduced investment- which may be addressed through clearer agreements with partners about how they will provide services from Children's Centres.

Section 4 - A: Children and Young People's Services Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Detailed Plans	Outline Plans

N = New, E = Existing & EM = Existing Modified

Ref	Description	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
		WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
6.148	Positive Activities for young people	-	-77	-	-	-	-	-	-	-	-	E	-85.6%	Sports and hobbies grants have enabled Locality Teams in East Cambs and Fenland to offer a range of targeted and accredited sports activities for vulnerable young people- these will stop which will result in a reduction in positive activities for young people. Arts and culture funding has been used to finance a series of 3 year service level agreements with the VCS to provide positive arts based activities for young people, such as who are at risk of becoming socially excluded. The SLAs run until 2012/13 and will be stopped at that point. This will lead to reductions in positive activities for young people.
6.149	Stopping U project	-	-	-	-55	-	-	-	-	-	-	E	-100.0%	Removal of funding for the U Project, which supports year 11 students who are considered to be at risk of making a poor transition to education, employment or training after school to build the skills and confidence to engage in EET. Service is exploring alterative ways to fund this project.
6.150	Remove YOS demography	-	-100	-	-100	-	-100	-	-	-	-	E	-100.0%	Ongoing increase in activity and referrals to the Youth Offending Service will have to be met from existing resources, resulting in the service being spread more thinly and responsiveness being reduced.
6.151	Mitigation of impact of Academy conversions	-	-133	-	-	-	-96	-	-	-	-	E	N/A	Reduction in funding allocated in 2011/12 to mitigate impact of Academy conversions.
	Children & Young People's Service Wide Savings													
6.152	Vacancy savings	-	-	-	-300	-	-	-	-	-	-	EM	-0.5%	Savings arising whilst posts are temporarily vacant.
6.153	Inflation Savings	-	-690	-	-621	-	-625	-	-700	-	-	EM	-30.0%	

Section 4 - A: Children and Young People's Services Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Detailed Plans	Outline Plans

N = New, E = Existing & EM = Existing Modified

Ref	Description	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
		WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
6.154	CYPS wide procurement and efficiency savings	-	-	-	-	-	-454	-	-	-	-	N	-0.4%	
6.155	Review and reconfiguration of Children's Services including work with partners	-	-	-	-	-	-	-	-6,307	-	-3,734	N	-9.6%	Reconfiguration of Children's Services including improved working with partners, integrated models of service provision, and working differently.
	Children & Young People's Service Wide Developments to Support Savings													
6.156	Write off St Neots CC deficit	-	-971	-	-	-	-	-	-	-	-	E	N/A	Repayment of one off funding in 2011/12.
6.157	Social Care redesign	-	-	-	-	-	-150	-	-	-	-	E	N/A	Repayment of investment in 2011/12 in Social Care teams being restructured into a unit model (which has been adopted by Hackney). This model will improve social work practice, assessment and the management of risk which should reduce dependency on Social Care Services and help children and families to stay together, rather than being accommodated. The adoption of a unit model will also lead to greater alignment with Locality Teams.
6.158	Establish fund for local development of youth services	-	-	-	-200	-	-67	-	-	-	-	E	N/A	Repayment of investment in 2011/12.
6.159	Delivery of ASC Strategy	-	-	-	-150	-	-	-	-	-	-	E	N/A	Repayment of investment in 2011/12.
6.160	Implementation of SEN/SEBD Review	-	50	-	-200	-	-	-	-	-	-	E	N/A	Investment of further £50k in 2012/13 and repayment of full investment in 2013/14.
6.161	Funding for Early Intervention Work	-	1,000	-	-229	-	-	-	-	-	-	E	N/A	Transfer of money to support the development of early intervention strategy. This transfer is a feature of the placements strategy through which CYPS will seek to address the trend of increasing numbers of children being looked after. £1million will be invested as permanent budget in 2012/13 and in addition there is one investment of £229k in 2012/13.
6.162	Budget Transfer to reflect additional costs to Home to School Transport	-	60	-	60	-	60	-	-	-	-	E	N/A	

Section 4 - A: Children and Young People's Services Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Detailed Plans	Outline Plans

N = New, E = Existing & EM = Existing Modified

Ref	Description	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
		WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
6.99	**Subtotal Disinvestments and Savings**	**-11.9**	**-9,839**	**-2.0**	**-6,348**	**-8.5**	**-7,155**	**-**	**-7,007**	**-**	**-3,734**			
7	**TOTAL BUDGET**	**2,102.8**	**169,104**	**2,100.8**	**170,452**	**2,092.3**	**170,350**	**2,092.3**	**170,036**	**2,092.3**	**172,838**			
8	**FUNDING**													
8.1	Central Funding		-108,641		-109,927		-109,735		-109,290		-111,961			
8.2	Expected External Income		-18,815		-18,877		-18,967		-19,098		-19,229			
8.3	Expected Income from Cambridgeshire Maintained Schools		-16,656		-16,656		-16,656		-16,656		-16,656			
8.4	Dedicated Schools Grant		-24,992		-24,992		-24,992		-24,992		-24,992			
8.99	**Total Funding**		**-169,104**		**-170,452**		**-170,350**		**-170,036**		**-172,838**			

	Headlines													
A	Inflation as % of revised opening budget		1.6%		1.1%		1.6%		2.0%		2.0%			
B	Demand / Demography as % of revised opening budget		3.0%		3.2%		3.1%		2.3%		1.9%			
C	Investments / Pressures as % of revised opening budget		0.6%		0.3%		-0.5%		-0.4%		0.0%			
D	Disinvestments / Savings as % of revised opening budget		-5.8%		-3.8%		-4.2%		-4.1%		-2.2%			
E	Budget % change in year		-0.7%		0.8%		-0.1%		-0.2%		1.6%			
F	WTE % change in year	-0.6%		-0.1%		-0.4%		0.0%		0.0%				

Section 4 - A: Children and Young People's Services Table 2: Revenue - Summary of Gross Budget by Operational Division

Budget Period: 2012-13 to 2016-17

					Forecast IPP				
Gross Revised Budget 2011-12 £'000		Net Budget 2012-13 £'000	Expected External Income 2012-13 £'000	Expected Income from Cambs Maintained Schools 2012-13 £'000	Gross Budget 2012-13 £'000	Gross Budget 2013-14 £'000	Gross Budget 2014-15 £'000	Gross Budget 2015-16 £'000	Gross Budget 2016-17 £'000
	Director of Learning								
1,265	Strategic Management - Learning	711	-	-	711	686	605	639	675
2,249	Early Years	2,094	-50	-64	2,209	2,205	2,172	2,175	2,192
3,417	Primary	3,285	-61	-72	3,417	3,296	3,229	3,232	3,251
2,519	Secondary & Special	1,960	-366	-62	2,388	2,384	2,364	2,368	2,387
11,617	Networking & Partnerships	3,922	-2,275	-5,121	11,317	11,312	11,274	11,274	11,287
21,068	**Subtotal Director of Learning**	**11,972**	**-2,752**	**-5,319**	**20,043**	**19,884**	**19,643**	**19,688**	**19,793**
	Director of S&C								
980	Strategic Management - S&C	831	-	-	831	547	197	200	208
830	Information Sharing & OneVision	807	-	-	807	630	629	632	645
1,245	Planning and Performance	1,159	-	-	1,159	1,157	1,155	1,158	1,172
321	Post-16 Commissioning	316	-	-	316	166	164	164	165
14,787	Catering, Cleaning & Groomfield Services	-230	-3,609	-11,193	14,572	14,572	14,572	14,572	14,572
	Infrastructure								
1,523	School Organisation and Planning	1,229	-207	-23	1,459	1,455	1,452	1,456	1,475
1,579	Early Years Infrastructure	2,075	-	-	2,075	3,901	6,032	6,894	6,929
644	Buildings and Capital	508	-138	-	646	646	648	653	664
11,276	Home to School Transport - Mainstream	10,619	-763	-2	11,384	11,599	12,417	13,465	14,521
	Commissioning Enhanced Services								
28,858	LAC / SEN Placements	26,612	-2,173	-38	28,822	28,701	27,647	29,534	31,888
1,355	Enhanced Services Teams	1,355	-	-	1,355	1,355	1,350	1,351	1,353
1,086	Learning Difficulties & Disabilities Services	1,086	-	-	1,086	1,081	1,083	1,088	1,112
6,111	Home to School Transport - Special	6,335	-95	-	6,430	6,709	7,228	7,948	8,672

Section 4 - A: Children and Young People's Services Table 2: Revenue - Summary of Gross Budget by Operational Division

Budget Period: 2012-13 to 2016-17

					Forecast IPP				
Gross Revised Budget 2011-12 £'000		Net Budget 2012-13 £'000	Expected External Income 2012-13 £'000	Expected Income from Cambs Maintained Schools 2012-13 £'000	Gross Budget 2012-13 £'000	Gross Budget 2013-14 £'000	Gross Budget 2014-15 £'000	Gross Budget 2015-16 £'000	Gross Budget 2016-17 £'000
	Executive Director Office								
1,681	Executive Director	560	-	-	560	1,115	1,328	-4,453	-7,729
2,205	Central Financing	2,190	-1	-	2,191	2,209	1,827	1,882	1,966
3,352	Teachers Pensions	2,666	-685	-	3,352	3,332	3,339	3,358	3,454
787	Redundancy	787	-	-	787	783	284	288	308
78,619	**Subtotal Director of S&C**	**58,905**	**-7,671**	**-11,255**	**77,832**	**79,958**	**81,353**	**80,187**	**81,373**
	Director of Children's Social Care								
2,588	Strategic Management - Children's Social Care	2,505	-	-	2,505	2,389	2,234	2,229	2,232
4,725	Head of Social Work	4,647	-60	-	4,707	4,767	4,866	5,016	5,215
1,553	Legal Proceedings	1,553	-	-	1,553	1,541	1,545	1,557	1,616
1,273	Safeguarding & Standards	1,039	-189	-	1,228	1,227	1,220	1,222	1,230
3,068	Children's Social Care Access	2,883	-161	-	3,044	3,045	2,957	2,966	2,984
11,347	Children Looked After	11,061	-366	-	11,427	11,330	11,218	11,243	11,296
3,650	Children In Need	3,859	-	-	3,859	4,075	4,216	4,717	5,263
7,233	Disabled Services	7,270	-	-	7,270	7,413	7,136	7,317	7,549
35,436	**Subtotal Director of Children's Social Care**	**34,817**	**-776**	**-**	**35,593**	**35,785**	**35,392**	**36,265**	**37,383**
	Director of Children's E&P Services								
1,850	Strategic Management - E&P	1,692	-	-	1,692	1,355	1,259	1,261	1,272
	Access								
2,265	Access	2,178	-33	-24	2,235	1,880	1,874	1,878	1,902
4,878	Support for Learning	4,537	-25	-20	4,581	4,579	4,556	4,558	4,567
	Youth Support Services								
2,035	Cambridgeshire Alternative Education Service	120	-1,915	-	2,035	2,034	2,032	2,033	2,036

Section 4 - A: Children and Young People's Services Table 2: Revenue - Summary of Gross Budget by Operational Division

Budget Period: 2012-13 to 2016-17

					Forecast IPP				
Gross Revised Budget 2011-12 £'000		Net Budget 2012-13 £'000	Expected External Income 2012-13 £'000	Expected Income from Cambs Maintained Schools 2012-13 £'000	Gross Budget 2012-13 £'000	Gross Budget 2013-14 £'000	Gross Budget 2014-15 £'000	Gross Budget 2015-16 £'000	Gross Budget 2016-17 £'000
2,524	Youth Offending Service	1,983	-693	-	2,676	2,826	2,652	2,607	2,722
1,183	Central Integrated Youth Support Services	1,083	-10	-13	1,106	849	771	773	783
	Locality Teams								
4,337	East Cambs & Fenland Localities	4,205	-204	-	4,409	4,410	4,099	4,169	4,264
4,742	South Cambs & City Localities	5,039	-25	-5	5,069	5,065	5,055	5,072	5,123
3,188	Huntingdonshire Localities	3,480	-14	-21	3,515	3,514	3,501	3,513	3,543
590	Children's Centres Strategy	590	-	-	590	587	587	590	602
1,768	Support to Parents	2,058	-5	-	2,063	2,057	1,902	1,763	1,792
	Reducing Harm Strategy								
59	Domestic Violence	187	-	-	187	187	187	187	187
460	Community Safety	213	-	-	213	214	215	216	217
5,264	DAAT	575	-4,692	-	5,267	5,269	5,272	5,276	5,279
35,143	**Subtotal Director of Children's E&P Services**	**27,939**	**-7,616**	**-82**	**35,637**	**34,826**	**33,963**	**33,896**	**34,291**
	Dedicated Schools Grant	-24,992	-24,992						
170,265	**CYPS BUDGET TOTAL**	**108,641**	**-43,807**	**-16,656**	**169,104**	**170,452**	**170,350**	**170,036**	**172,838**

Section 4 - A: Children and Young People's Services Table 3: Revenue - Gross Budget Changes by Operational Division

Budget Period: 2012-13

	Gross Revised Opening Budget £'000	Inflation £'000	Demography & Demand £'000	Pressures £'000	Investments £'000	Disinvestments & Savings £'000	Gross Budget 2012-13 £'000
Director of Learning							
Strategic Management - Learning	1,265	29	-	-	-	-583	711
Early Years	2,249	14	-	-	-	-54	2,209
Primary	3,417	15	-	-	-	-15	3,417
Secondary & Special	2,519	16	-	-	-	-147	2,388
Networking & Partnerships	11,617	11	-	-	-	-311	11,317
Subtotal Director of Learning	**21,068**	**85**	**-**	**-**	**-**	**-1,110**	**20,043**
Director of S&C							
Strategic Management - S&C	980	6	-	-	-	-155	831
Information Sharing & OneVision	830	10	-	-	-	-33	807
Planning and Performance	1,245	11	-	-	-	-97	1,159
Post 16 Commissioning	321	1	-	-	-	-6	316
Catering, Cleaning & Groomfield Services	14,787	-	-	-	-	-215	14,572
Infrastructure							
School Organisation and Planning	1,523	16	-	-	-	-80	1,459
Early Years Infrastructure	1,579	28	571	-	-	-103	2,075
Buildings and Capital	644	9	-	-	-	-7	646
Home to School Transport - Mainstream	11,276	747	77	-	-	-716	11,384
Commissioning Enhanced Services							
LAC / SEN Placements	28,858	659	1,117	-	503	-2,315	28,822
Enhanced Services Teams	1,355	2	-	-	-	-2	1,355
Learning Difficulties & Disabilities Services	1,086	20	-	-	-	-20	1,086
Home to School Transport - Special	6,111	406	225	-	-	-312	6,430
Executive Director Office							
Executive Director	1,681	1	-	-	-	-1,122	560

Section 4 - A: Children and Young People's Services Table 3: Revenue - Gross Budget Changes by Operational Division

Budget Period: 2012-13

	Gross Revised Opening Budget £'000	Inflation £'000	Demography & Demand £'000	Pressures £'000	Investments £'000	Disinvestments & Savings £'000	Gross Budget 2012-13 £'000
Central Financing	2,205	68	88	-	-	-170	2,191
Teachers Pensions	3,352	78	-	-	-	-78	3,352
Redundancy	787	16	-	-	-	-16	787
Subtotal Director of S&C	**78,619**	**2,078**	**2,078**	**-**	**503**	**-5,446**	**77,832**
Director of Children's Social Care							
Strategic Management - Children's Social Care	2,588	3	-	-	-	-86	2,505
Head of Social Work	4,725	161	-	-	-	-179	4,707
Legal Proceedings	1,553	48	-	-	-	-48	1,553
Safeguarding & Standards	1,273	6	-	-	-	-51	1,228
Children's Social Care Access	3,068	15	-	-	-	-39	3,044
Children Looked After	11,347	43	278	-	-	-241	11,427
Children In Need	3,650	12	1,548	-	-	-1,351	3,859
Disabled Services	7,233	88	394	-	-	-444	7,270
Subtotal Director of Children's Social Care	**35,436**	**376**	**2,220**	**-**	**-**	**-2,439**	**35,593**
Director of Children's E&P Services							
Strategic Management - E&P Services	1,850	9	-	-	-	-167	1,692
Access							
Access	2,265	20	-	-	-	-50	2,235
Support for Learning	4,878	7	-	-	-	-304	4,581
Youth Support Services							
Cambridgeshire Alternative Education Service	2,035	2	-	-	-	-2	2,035
Youth Offending Service	2,524	12	100	-	150	-110	2,676
Central Integrated Youth Support Services	1,183	8	-	-	-	-85	1,106

Section 4 - A: Children and Young People's Services Table 3: Revenue - Gross Budget Changes by Operational Division

Budget Period: 2012-13

	Gross Revised Opening Budget £'000	Inflation £'000	Demography & Demand £'000	Pressures £'000	Investments £'000	Disinvestments & Savings £'000	Gross Budget 2012-13 £'000
Locality Teams							
East Cambs & Fenland Localities	4,337	36	50	-	-	-15	4,409
South Cambs & City Localities	4,742	41	664	-	-	-378	5,069
Huntingdonshire Localities	3,188	24	-	-	-	302	3,515
Children's Centres Strategy	590	10	-	-	-	-10	590
Support to Parents	1,768	24	-	-	295	-24	2,063
Reducing Harm Strategy							
Domestic Violence	59	-	-	-	128	-	187
Community Safety	460	1	-	-248	-	-	213
DAAT	5,264	3	-	-	-	-	5,267
Subtotal Director of Children's E&P Services	**35,143**	**199**	**814**	**-248**	**573**	**-844**	**35,637**
CYPS BUDGET TOTAL	**170,265**	**2,738**	**5,112**	**-248**	**1,076**	**-9,839**	**169,104**

Section 4 - A: Children and Young People's Services Table 4: Capital Programme

Budget Period: 2012-13 to 2016-17

SCHEMES	Total Cost £000	Previous Years £000	2012 - 2013 £000	2013- 2014 £000	2014- 2015 £000	2015- 2016 £000	2016- 2017 £000	Later Years £000
Committed Schemes	239,932	175,997	52,633	10,686	615	-	-	-
2011-2012 Starts	-	-	-	-	-	-	-	-
2012-2013 Starts	28,468	814	15,368	8,980	1,955	1,300	50	-
2013-2014 Starts	59,366	503	1,603	23,515	27,770	5,374	601	-
2014-2015 Starts	51,850	20	-	1,510	32,990	16,260	1,070	-
2015-2016 Starts	74,308	18	-	450	1,770	49,220	20,300	2,550
2016-2017 Starts	40,000	-	-	-	150	1,090	27,600	11,160
Ongoing	29,231	6,414	7,514	4,684	4,604	4,676	1,338	-
TOTAL	**523,155**	**183,767**	**77,118**	**49,825**	**69,854**	**77,920**	**50,959**	**13,710**

SCHEMES	Total Cost £000	Previous Years £000	2012 - 2013 £000	2013- 2014 £000	2014- 2015 £000	2015- 2016 £000	2016- 2017 £000	Later Years £000
Primary - New Communities	70,300	2,550	12,680	7,910	17,240	18,710	8,940	2,270
Primary - Demographic Pressures	115,180	13,525	17,379	23,856	14,065	12,014	25,540	8,800
Primary - Adaptations	720	-	30	240	430	20	-	-
Secondary - New Communities	66,304	263	400	2,830	29,050	26,650	6,701	410
Secondary - Demographic Pressures	51,100	1,985	15,700	3,670	3,745	15,350	8,420	2,230
Schools - Scheme Final Payments	112,051	109,071	2,426	553	-	-	-	-
Building Schools for the Future	66,826	40,544	20,231	5,903	73	75	-	-
Devolved Formula Capital	16,696	11,136	1,319	1,037	1,068	1,068	1,068	-
Condition, Maintenance & Suitability	18,280	4,693	5,285	2,736	2,723	2,843	-	-
Site Acquisition & Development	2,018	-	1,118	300	300	300	-	-
Temporary Accommodation	2,000	-	500	500	400	350	250	-
Short Breaks for Disabled Children & Social Care Minor Works	80	-	20	20	20	20	-	-
Youth Service	-	-	-	-	-	-	-	-
Children Support Services	1,600	-	30	270	740	520	40	-
TOTAL	**523,155**	**183,767**	**77,118**	**49,825**	**69,854**	**77,920**	**50,959**	**13,710**

SCHEMES	Scheme Start	Total Cost £000	Previous Years £000	2012 - 2013 £000	2013- 2014 £000	2014- 2015 £000	2015- 2016 £000	2016- 2017 £000	Later Years £000
Primary Schools - New Communities									
Trumpington Meadows, Cambridge - new 420 place school (note 2)	Committed	9,800	2,500	7,000	300	-	-	-	-
North West Cambridge (NIAB site) - new 3FE 610 place school + community facilities	2012-13	11,900	50	5,500	3,500	1,500	1,300	50	-
University Site Cambridge (Hunt'/Madingley Rd) - new 1FE 210 place school. Phase 1	2013-14	5,250	-	180	3,450	1,500	120	-	-

Section 4 - A: Children and Young People's Services Table 4: Capital Programme

Budget Period: 2012-13 to 2016-17

SCHEMES	Scheme Start	Total Cost £000	Previous Years £000	2012 - 2013 £000	2013- 2014 £000	2014- 2015 £000	2015- 2016 £000	2016- 2017 £000	Later Years £000
Northstowe First Primary - new 2FE school + pre school facilities	2014-15	10,000	-	-	300	6,500	3,000	200	-
Northbridge, Huntingdon - new 1FE 210 place school	2015-16	5,600	-	-	-	180	3,700	1,550	170
Alconbury Primary - 1 new school	2014-15	5,400	-	-	180	3,600	1,500	120	-
Clay Farm / Showground - new 1FE 210 place school	2015-16	5,600	-	-	-	180	3,700	1,550	170
Bearscroft, Godmanchester - 1 new school	2015-16	5,600	-	-	-	180	3,700	1,550	170
St Neots - 1FE new school	2016-17	5,750	-	-	-	-	190	3,800	1,760
Ely Primary - 1FE. Phase 1	2014-15	5,400	-	-	180	3,600	1,500	120	-
TOTAL - PRIMARY - NEW COMMUNITIES		70,300	2,550	12,680	7,910	17,240	18,710	8,940	2,270
Primary Schools - Demographic Pressures									
Jeavons Wood Primary, Cambourne - temporary school / new 2FE 420 place school	Committed	10,400	7,400	2,700	300	-	-	-	-
St Laurence RCVA Primary - Extension to 1.5FE (contribution)	Committed	750	-	750	-	-	-	-	-
Bewick Bridge - Extension to 2FE primary	Committed	4,780	2,749	1,930	101	-	-	-	-
St Matthews additional 1FE (Cambridge City Permanent Accommodation)	Committed	4,600	2,334	1,966	300	-	-	-	-
Thongsley Fields Primary - Extension to 2FE	2012-13	1,520	50	1,070	350	50	-	-	-
Ely St Mary's CEVA Junior - Extension to 4FE	2012-13	1,200	10	500	650	40	-	-	-
Weatheralls, Soham - Extension to 3FE	2012-13	3,530	500	2,230	700	100	-	-	-
Orchard Park Primary - Two class extension	2012-13	900	25	250	600	25	-	-	-
Soham (N) - new 1FE 210 place school + access road	2012-13	5,600	100	3,100	2,250	150	-	-	-
Roundhouse PS, St.Neots - Extension to 2FE	2012-13	3,000	80	1,900	930	90	-	-	-
Fawcett - Extension to 2FE	2013-14	5,200	218	200	2,550	2,100	132	-	-
Huntingdon Town - 1FE additional primary places	2013-14	3,000	30	48	1,850	1,000	72	-	-
North Cambridge City 3 x 1FE extensions	2013-14	11,250	-	340	6,800	3,810	300	-	-
Thorndown Primary - Extension	2013-14	500	10	35	435	20	-	-	-
Hemingford Grey PS - Extension	2013-14	800	-	30	250	500	20	-	-
Millfield Primary, Littleport - Extension to 2FE	2013-14	1,500	-	60	800	600	40	-	-
St Johns Primary - 1FE extension + site acquisition	2013-14	4,400	-	140	2,700	1,450	110	-	-
St Ives Primary - 1FE extension	2013-14	3,700	-	130	2,200	1,280	90	-	-
Additional Primary Places, Wisbech	2014-15	3,000	20	-	60	1,850	1,000	70	-
Little Paxton Primary - Extension	2014-15	800	-	-	30	450	300	20	-
Cambourne Fourth Primary - 2FE	2015-16	9,000	-	-	-	270	6,200	2,300	230
March PS, additional 1.5 FE places.	2015-16	4,500	-	-	-	130	2,950	1,300	120
Brampton PS extension - 120 places	2015-16	2,000	-	-	-	-	70	1,050	880
relocation of Jeavons Wood temp building 180 places	2016-17	1,000	-	-	-	-	-	1,000	-
Special School, residential accommodation - New year 1 scheme - Size and cost unknown	2016-17	13,000	-	-	-	150	250	9,500	3,100
Wyton PS Replacement - New year 5 scheme	2016-17	6,000	-	-	-	-	200	4,100	1,700
Cottenham - 1FE	2016-17	5,750	-	-	-	-	190	3,800	1,760

Section 4 - A: Children and Young People's Services Table 4: Capital Programme

Budget Period: 2012-13 to 2016-17

SCHEMES	Scheme Start	Total Cost £000	Previous Years £000	2012 - 2013 £000	2013- 2014 £000	2014- 2015 £000	2015- 2016 £000	2016- 2017 £000	Later Years £000
Yaxley Additional Places - 1FE	2016-17	3,500	-	-	-	-	90	2,400	1,010
TOTAL - PRIMARY - DEMOGRAPHIC PRESSURES		115,180	13,525	17,379	23,856	14,065	12,014	25,540	8,800
Primary Schools - Adaptations									
Hauxton - hall and new classroom	2013-14	720	-	30	240	430	20	-	-
TOTAL - PRIMARY - ADAPTATIONS		720	-	30	240	430	20	-	-
Secondary Schools - New Communities									
Southern Fringe, Cambridge - new school and Community Facilities 5FE 750 place school	2013-14	22,296	245	400	2,000	14,600	4,450	601	-
North West Fringe, Cambridge - new 4FE 600 place school	2015-16	22,008	18	-	230	450	15,200	5,700	410
Alconbury Secondary - 6FE new school	2014-15	22,000	-	-	600	14,000	7,000	400	-
TOTAL - SECONDARY - NEW COMMUNITIES		66,304	263	400	2,830	29,050	26,650	6,701	410
Secondary Schools - Demographic Pressures									
Cambourne - new 5FE 750 place school	Committed	21,600	1,985	15,700	3,300	615	-	-	-
Cambridge City - 1FE extension 14/15	2014-15	4,500	-	-	150	2,750	1,480	120	-
Littleport - New Secondary School	2015-16	20,000	-	-	220	380	13,700	5,300	400
Cambridge City - 1FE extension 16/17	2016-17	5,000	-	-	-	-	170	3,000	1,830
TOTAL - SECONDARY - DEMOGRAPHIC PRESSURES		51,100	1,985	15,700	3,670	3,745	15,350	8,420	2,230
Schools - Scheme Final Payments									
TOTAL - SCHOOLS - SCHEME FINAL PAYMENTS		112,051	109,071	2,426	553	-	-	-	-
Building Schools for the Future									
BSF Contribution to D&B Schools	Committed	3,400	1,060	1,450	890	-	-	-	-
BSF Neale Wade Community College	Committed	25,024	20,333	4,691	-	-	-	-	-
BSF ICT FOR FENLAND	Committed	8,992	5,007	-	3,985	-	-	-	-
BSF Phase 2 Sir Harry Smith CC	Committed	10,061	4,654	5,364	43	-	-	-	-
BSF Phase 2 Cromwell CC	Committed	10,964	5,417	4,726	821	-	-	-	-
BSF Phase 2 Meadowgate	Committed	6,996	3,698	3,205	93	-	-	-	-
BSF Cromwell leisure Suite	Committed	1,100	375	725	-	-	-	-	-
BSF Contribution to lifecycle costs	Ongoing	289	-	70	71	73	75	-	-
TOTAL - BUILDING SCHOOLS FOR THE FUTURE		66,826	40,544	20,231	5,903	73	75	-	-

Section 4 - A: Children and Young People's Services Table 4: Capital Programme

Budget Period: 2012-13 to 2016-17

SCHEMES	Scheme Start	Total Cost £000	Previous Years £000	2012 - 2013 £000	2013- 2014 £000	2014- 2015 £000	2015- 2016 £000	2016- 2017 £000	Later Years £000
Devolved Formula Capital									
School Devolved Formula Capital 2010/11	Committed	9,415	9,415	-	-	-	-	-	-
School Devolved Formula Capital 2011-12	Ongoing	7,281	1,721	1,319	1,037	1,068	1,068	1,068	-
TOTAL - DEVOLVED FORMULA CAPITAL		16,696	11,136	1,319	1,037	1,068	1,068	1,068	-
Condition, Maintenance and Suitability									
School Condition, Maintenance and Suitability 2011-12	Ongoing	18,280	4,693	5,285	2,736	2,723	2,843	-	-
TOTAL - CONDITION, MAINTENANCE & SUITABILITY		18,280	4,693	5,285	2,736	2,723	2,843	-	-
Site Acquisition and Development									
Site Acquisition and Development 2012-13	Ongoing	1,200	-	300	300	300	300	-	-
BUPA - replacement of anticipated Somers Rd, Wisbech capital receipt	2012-13	818	-	818	-	-	-	-	-
TOTAL - SITE ACQUISITION & DEVELOPMENT		2,018	-	1,118	300	300	300	-	-
Temporary Accommodation									
Temporary Accommodation 2012-13	Ongoing	2,000	-	500	500	400	350	250	-
TOTAL - TEMPORARY ACCOMMODATION		2,000	-	500	500	400	350	250	-
Short Breaks for Disabled Children & Social Care Minor Works									
Children's Minor Works and Adaptions	Ongoing	80	-	20	20	20	20	-	-
TOTAL - SHORT BREAKS FOR DISABLED CHILDREN & SOCIAL CARE MINOR WORKS		80	-	20	20	20	20	-	-
Children Support Services									
CAES (EOTAS) Minor Works	Ongoing	100	-	20	20	20	20	20	-
NEW Childrens Centre Northstowe	2014-15	750	-	-	10	240	480	20	-
NEW Childrens Centre North West Fringe (NIAB)	2013-14	750	-	10	240	480	20	-	-
TOTAL - CHILDREN SUPPORT SERVICES		1,600	-	30	270	740	520	40	-
TOTAL		**523,155**	**183,767**	**77,118**	**49,825**	**69,854**	**77,920**	**50,959**	**13,710**

Section 4 - A: Children and Young People's Services Table 4: Capital Programme

Budget Period: 2012-13 to 2016-17

Childrens and Young People's Services Capital Programme Funding 2012-13 to 2016-17	2012 - 2013 £000	2013- 2014 £000	2014- 2015 £000	2015- 2016 £000	2016- 2017 £000	Later Years £000
Government Approved Funding						
Basic Need	23,305	10,260	10,571	10,571	10,571	-
Capital Maintenance	7,456	5,844	6,021	6,021	6,021	-
Specific Grants (see note 1)	17,636	4,942	-	-	-	-
Devolved Formula Capital (see note 2)	1,319	1,037	1,068	1,068	1,068	-
TOTAL Government Approved Funding	**49,716**	**22,083**	**17,660**	**17,660**	**17,660**	**-**
Locally Generated Funding						
Agreed Developer contributions (see note 3)	14,540	10,854	9,941	8,402	2,841	-
Anticipated Developer contributions (see note 3)	1,520	13,820	32,603	41,910	19,670	3,960
Capital Receipts	2,525	-	-	-	-	-
Prudential Borrowing (see note 4)	8,817	3,068	9,650	8,998	9,788	8,700
Other Contributions	-	-	-	950	1,000	1,050
TOTAL Locally Generated Funding	**27,402**	**27,742**	**52,194**	**60,260**	**33,299**	**13,710**
TOTAL FUNDING	**77,118**	**49,825**	**69,854**	**77,920**	**50,959**	**13,710**

note 1 - majority of grant funding is BSF capital grant from PfS
note 2 - dependent on DfE allocations and school spend
note 3 - funding is dependent on when the S106 agreements are signed and associated funds received
note 4 - prudential borrowing includes amounts approved in prior and current year IPP plus S106 bridging

B. Adult Social Care

Service Overview

1. Brief description of planned service

1.1 Services to be provided

Adult Social Care (ASC) commissions and provides a range of services that are Cambridgeshire County Council's (CCC) contribution to the health and overall well-being of adults and communities.

In broad terms these services include:

• Prevention, early intervention and support. Examples include advice, information and advocacy available on-line or through buildings (e.g. libraries); support for carers; assistive technology and re-ablement. Resources will be used more effectively and efficiently to ensure that these services encourage personal choice and control and prevent the need for more expensive services in the future.

• Assessment of the needs of adults and communities with particular vulnerabilities. These include older people; adults with disabilities; and adults with long term conditions or mental health needs. These assessments will be directed by adults themselves and include their carers wherever possible.

• Commissioning, procuring and providing services that meet those assessed needs, applying the principles of 'putting people first', choice and control, maximising independence, and delivering resource and responsibility to individuals and carers (through direct payments and individual budgets).

• Safeguarding and protecting adults

1.2 Key outcomes and priorities of the service

The key priorities are:

- Safeguarding adults with vulnerabilities from abuse and discrimination
- Promoting health, wellbeing, quality of life and independence of older and vulnerable people and their carers
- Promoting choice and control with particular emphasis on engagement, prevention and localism

The key outcomes are to enable and encourage:

- Improved health and well-being
- Improved quality of life
- Making a positive contribution
- Increased choice and control
- Freedom from discrimination and harassment
- Economic well-being
- Maintenance of personal dignity and respect

1.3 Key statutory duties of the service

ASC delivers through a wide range of legislative statutory and guidance frameworks. The key areas are:

- **National Assistance Act, 1948** – confers powers and duties to the Council to promote the welfare of people with a range of needs.
- **Chronically Sick and Disabled Persons Act, 1970** – confers further duties on the Council to register people with disabilities and provide a range of services.
- **NHS and Community Care Act, 1990** – sets out an approach to care management and assessment based on individual need.
- **Community Care (Direct Payments) Act, 1996** – gives the Council power to give service users the cash equivalent of services that were previously provided by the Council.
- **Mental Health Legislation including Deprivation of Liberty Safeguards (2007)** – confers power to the Council to curtail adults' liberty when appropriate and when they lack capacity.
- **No Secrets – Guidance on Developing and Implementing Multi-Agency Policy and Procedures to Protect Vulnerable Adults from Abuse (DOH 2000)** – guides the Council and other statutory organisations on safeguarding.
- Various legislative requirements with respect to discrimination, equalities and carers' rights

1.4 Authority's role in service delivery

ASC primarily commissions and purchases services from a range of organisations including NHS providers, independent sector providers and the voluntary sector. However, where appropriate, some services and activity will need to be delivered directly by the Council and at county level, for example adult safeguarding. To achieve this, ASC will develop further its strategic and delivery roles, promoting and enabling the following key ambitions:

(a) A clear and coherent network of locally/community designed, resourced and delivered preventative services. These services will be influenced by the strategic direction, priorities and resources of the County Council and its key partners. They will be delivered using the geographic areas of CYPS localities and the commissioning of the emerging GP clusters, as well as traditional partners such as Districts.

(b) Higher level statutory services targeted at higher levels of need. These services will:

- Be clear in terms of which organisation is best placed to deliver the service (the independent providers, third sector, social enterprises, in-house services etc).
- Be delivered or procured through and by organisations working across Council and organisational boundaries.
- Promote engagement, user focus, choice and control
- Assume that the starting point will be for services to be time-limited and – as the norm – withdrawn by promoting independence, reablement and localism.

1.5 Economic value of services

Positive outcomes for older people and vulnerable individuals and their carers support economic value in a number of key ways. The services delivered by ASC help to ensure people remain healthy and independent for longer and they can therefore continue to work if necessary. Promoting employment and skills for adults with additional vulnerabilities sustains their independence.

In addition, commissioning and procuring appropriate services as locally as possible will promote both local economies and community resilience. ASC collaboration with health and other key partners helps to ensure savings targets are met across health and social care.

Finally, maximising benefits promotes independence and economic activity, reducing pressure on Council budgets.

1.6 Social values of services

All activity within ASC has, at its heart, a positive social premium. Connecting individuals to communities and promoting social networks for adults with social care needs is a key determinant of independence and wellbeing – as well as reducing costs.

Making sure older and vulnerable adults remain well and independent also means they can continue to add value to their communities and help to sustain safer and stronger communities, and contribute to localism. The experience and wisdom of older people in particular, can help to develop social value.

Underpinning this is the transformation of how services are delivered, promoting individual budgets choice and control.

Section 4 - B: Adult Social Care Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Ref	Description	Key Policy Driver / Working Assumption	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
			WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
1	**OPENING BUDGET**		**561.3**	**195,528**	**508.5**	**188,719**	**508.5**	**191,483**	**508.5**	**191,990**	**508.5**	**193,931**			
1.1	Base adjustments		-	37	-	-	-	-	-	-	-	-			
1.2	Transfer of Libraries to CS		-	-7,207	-	-	-	-	-	-	-	-			
1.3	Transfer of Community Engagement to CS		-	-1,101	-	-	-	-	-	-	-	-			
1.4	Transfer of Director & Support to CS		-	-275	-	-	-	-	-	-	-	-			
1.5	Transfer of learning & culture to ETES		-	-3,377	-	-	-	-	-	-	-	-			
1.6	Transfer of DAAT/DV/CS to CYPS		-	-5,783	-	-	-	-	-	-	-	-			
1.7	Increased expenditure funded by additional income		-	4,335	-	-	-	-	-	-	-	-			
1.99	**REVISED OPENING BUDGET**		**561.3**	**182,157**	**508.5**	**188,719**	**508.5**	**191,483**	**508.5**	**191,990**	**508.5**	**193,931**			
2	**INFLATION**														
2.1	Pay and non-pay	National and Local Pay Policy 0% increase year 1, 2% increase thereafter, Government NI increase 1% year 1. CPI expectation 2.5%.	-	4,910	-	4,368	-	4,728	-	4,915	-	4,984			
2.99	**Subtotal Inflation**		**-**	**4,910**	**-**	**4,368**	**-**	**4,728**	**-**	**4,915**	**-**	**4,984**			
3	**DEMOGRAPHY AND DEMAND**														
3.1	Trf to ASC		-	-	-	-	-	-	-	-	-	-			
3.2	Learning Disability		-	5,219	-	4,656	-	4,760	-	4,860	-	4,979			
3.3	Physical Disability		-	1,270	-	1,182	-	1,210	-	1,235	-	1,265			
3.4	Older People		-	4,486	-	4,031	-	4,332	-	4,357	-	4,903			
3.5	Mental Health		-	801	-	799	-	799	-	797	-	798			

Section 4 - B: Adult Social Care Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Ref	Description	Key Policy Driver / Working Assumption	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
			WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
3.6	Integrated Community Equipment Service		-	99	-	103	-	107	-	112	-	112			
3.99	**Subtotal Demography**		**-**	**11,875**	**-**	**10,771**	**-**	**11,208**	**-**	**11,361**	**-**	**12,057**			
4	**PRESSURES**														
4.1	Pressure from income inflation	Pressure assumed at 1.5% each year.	-	493	-	505	-	517	-	-	-	-			
4.2	Pressure in Adult Social Care	Existing Pressures in Adult Social Care 11/12 budgets (OP: £5.2m , LD: £2.9m, PD: £250k).	-	8,350	-	-	-	-	-	-	-	-			
4.99	**Subtotal Pressures**		**-**	**8,843**	**-**	**505**	**-**	**517**	**-**	**-**	**-**	**-**			
5	**INVESTMENTS**														
5.1	Adult Social Care - transformation required to meet remaining savings		-	-	-	800	-	-	-	-	-	-			
5.2	Adult Social Care - Non recurrent		-	6,000	-	-2,000	-	-2,000	-	-2,000	-	-			
5.3	Carers Support Scheme		-	100	-	-100	-	-	-	-	-	-			
5.4	Voluntary Organisation Support		-	30	-	-30	-	-	-	-	-	-			
5.99	**Subtotal Investments**		**-**	**6,130**	**-**	**-1,330**	**-**	**-2,000**	**-**	**-2,000**	**-**	**-**			
6	**DISINVESTMENTS AND SAVINGS**														
	Adult Social Care														
6.100	Pass on need for efficiency savings to independent sector providers by top-slicing inflation	Efficiencies achieved through contracting, giving an average uplift of 0.5% in 2012/13, and 1.5% in 2013/14 and 2014/15.	-	-2,615	-	-1,783	-	-1,817	-	-	-	-	EM		An overall reduction of -3% on independent sector contacts was budgeted for in 2011/12. It is recognised that this approach is not sustainable for 2012/13.

Section 4 - B: Adult Social Care Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Ref	Description	Key Policy Driver / Working Assumption	2012-13 WTE	2012-13 £000	2013-14 WTE	2013-14 £000	2014-15 WTE	2014-15 £000	2015-16 WTE	2015-16 £000	2016-17 WTE	2016-17 £000	Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
		Working to an average percentage uplift will allow officers to take a differentiated approach, where market conditions indicate that this is a reasonable way to manage the market to balance supply and demand.													An overall uplift of 0.5% has been budgeted and the balance taken as a saving. The actual uplift for individual providers will vary depending on the type of provision and market conditions. It is recognised that maintaining the supply of home care and residential and nursing home placements is essential to enable the care managers within CCC, Cambridgeshire Community Service (CCS) and Cambridgeshire and Peterborough NHS Foundation Trust (CPFT) to support individuals who are eligible for social care to secure services to meet their needs. The supply of independent sector services is particularly critical for the whole health and social care system linked to acute hospital admissions and discharges. A lack of supply can lead to increased emergency admissions and can delay discharges from the acute hospitals and community hospitals. Work will be undertaken with the Independent Sector during 2012/13 to develop measures to improve sustainability including developing the role of home care providers, the career development of staff and reviewing the scope and scale of contracts.

Section 4 - B: Adult Social Care Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Ref	Description	Key Policy Driver / Working Assumption	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
			WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
6.101	Reablement - new older people requiring social care (including people being discharged from hospital) and older people with a social care package who are being discharged from hospital	Intensive intervention for new people and existing people being discharged from hospital leads to no social care package being required or no increase in package - assumes 40% reduction on expected packages.	-	-2,000	-	-1,500	-	-1,300	-	-	-	-	EM		Re-ablement focuses on supporting the older person to regain their confidence and the skills that they have had throughout their life, to ensure that they can continue to live in their own home. The re-ablement service to older people is routinely provided to Cambridgeshire Community Service (CCS) to the majority of older people being referred for services. The implementation of the new way of working has been built into the contract between NHSC and CCS, to which the Council is an associate commissioner. 2,000 people will have benefited from reablement by the end of 2011/12, producing a saving of £1.7m and exceeding the target of 50% of people requiring no social care service at the end of the reablement programme.
6.102	Reduced requirement for care and support following reablement service from independent sector provider for older people already in receipt of care packages, but not subject to hospital discharge	Service designed to target people already in receipt of a social care package, provide intensive reablement and review with the expectation that the package will reduce.	-	-637	-	-600	-	-400	-	-	-	-	EM		The saving represents the extension of reablement to existing service users. It is recognised that it is likely that this will not be appropriate for the majority of current service users and the savings have been profiled on this basis.
6.103	Additional Income	Additional income from collection of charges from new service users and potential increase following planned consultation.	-	-800	-	-700	-	-500	-	-	-	-	E		The savings reflects both increased income as a result of the anticipated higher demand for services and changes to some contributions.

Section 4 - B: Adult Social Care Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Ref	Description	Key Policy Driver / Working Assumption	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
			WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
															In particular, a review will be undertaken of the current a process to determine disability related expenditure that can either be applied as a standard figure of £26 per week, where applicable, or can be individually determined through an individual assessment. A public consultation will be required prior to implementing any change and this consultation would consider how any changes are introduced for existing and new clients. Some people may suffer genuine hardship as a result of these changes, but in exceptional circumstances, where there is real evidence of hardship it is possible for a waiver (partial or full) to be applied to the assessed contribution.
6.104	RAS (reduction of 25% on allocation) - Older people	Reducing RAS allocation i.e. Reducing the "offer" from the Council to meet assessed needs of individuals.	-	-835	-	-1,207	-	-1,207	-	-	-	-	EM		The Resource Allocation System (RAS) is the tool used to match assessed need to a financial allocation, within the new self-directed support system (SDS). To reduce the allocation of resources equitably it is possible to reduce the financial allocations that match the levels of need. This would mean that all people with similar needs would continue to receive the same financial allocation.

Section 4 - B: Adult Social Care Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Ref	Description	Key Policy Driver / Working Assumption	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
			WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
															Reducing the "offer" from the Council to people who are eligible for social care services is linked to the expectation that individuals and local communities will be more self reliant. There is a danger that the reduced allocation could leave vulnerable people exposed to increased risk, and this needs to be monitored carefully. It is not recommended that the RAS is reduced further, despite the financial context because further reductions would almost certainly leave people at significant risk and the Council exposed to not meeting its statutory duties to provide for meeting the assessed needs of people who are eligible for adult social care.
6.105	RAS (reduction of 25% on allocation) - Learning Disability		-	-200	-	-325	-	-325	-	-	-	-	EM		
6.106	RAS (reduction of 25% on allocation) - Physical Disability		-	-100	-	-175	-	-175	-	-	-	-	EM		
6.107	Staffing & restructure	Efficiencies gained through reviewing aspects of the structure not included in the 2010 restructure, and efficiencies expected of NHS partner agencies.	-12.0	-400	-	-	-	-	-	-	-	-	EM		Following the restructuring of Adult Support Services other levels of posts are being reviewed and are expected to release some savings. It is recognised that there is a balance to be achieved in making savings through staffing budgets to ensure that the strategic and operational priorities of the organisation can be delivered and that reducing staffing capacity does not undermine other actions required to deliver the more

Section 4 - B: Adult Social Care Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Ref	Description	Key Policy Driver / Working Assumption	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
			WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
															substantial savings required in the budgets for care packages. Careful consideration will be undertaken with partners to focus savings in ways that do not undermine our ability to deliver services to the people of Cambridgeshire.
6.108	High cost Residential & Supported Living Services - better value for money from independent sector - Learning Disability	Review of residential services & supported living (in & out of county) using costing tools to negotiate reductions and/or reprovide at better value for money.	-	-1,238	-	-	-	-	-	-	-	-	E		Within the LDP, the highest costs are associated with residential placements which amounts to 46% of the total budget. The number of service users within residential placements equates to less than 22% of current service users. The average cost of residential placements is £50,000 per person per year. The average cost of supported living per person per year is £31,000. In part, this difference is due to the fact that people in supported living can access different state benefits to those accessed by people in residential and nursing homes, and this helps to reduce the contribution from social care, and provides more disposable income for the individual. A project group has been created from within the existing staff resources focusing specifically on this work. In addition, residential home placements will continue to be the last consideration for all new clients, and if used, the negotiation over price (using the tools above) will be rigorous.

Section 4 - B: Adult Social Care Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Ref	Description	Key Policy Driver / Working Assumption	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
			WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
6.109	In-house Day Services - Learning Disability	Modernisation leading to greater social integration in community & local employment opportunities, including reduced staffing (34% reduction over 2 years).	-23.0	-779	-	-	-	-	-	-	-	-	EM		Current service provision is largely "Building Based" and traditional in its approach with activities largely arranged around groups and for some people based in the "Day Centre" rather than bringing about social integration with the surrounding communities. A model for future services is being developed that will move the services to providing greater social integration, more employment opportunities, choice and independence for people with learning disabilities. The move away from the current reliance on building based services towards a community based approach, presents a challenge to ensure that the community facilities and support services are in place to enable people to make active choices and that there needs will be met. It is recognised that the in-house day services cater for some people with very complex needs i.e. severe learning disabilities plus physical or sensory disabilities or the potential to demonstrate challenging behaviour (or a combination of all these needs) and plans to modernise day services will ensure that the needs of these people are appropriately supported.

Section 4 - B: Adult Social Care Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Ref	Description	Key Policy Driver / Working Assumption	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
			WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
6.110	In-house respite & residential services - Learning Disability	Review of delivery options.	-3.8	-340	-	-	-	-	-	-	-	-	E		Consideration is being given to the future arrangements for the in-house provision of respite services and registered residential services, and the potential for savings.
6.111	In-house supported living services - Learning Disability	Review of delivery options.	-2.0	-140	-	-	-	-	-	-	-	-	E		Consideration is being given to the future arrangements for the in-house provision of respite services and registered residential services, and the potential for savings.
6.112	Reablement - new people with physical disability requiring social care (including people being discharged from hospital) and people with a social care package who are being discharged from hospital	Intensive intervention for new people and existing people being discharged from hospital leads to no social care package being required or no increase in package - assumes 40% reduction on expected packages.	-	-212	-	-212	-	-212	-	-	-	-	E		The same proposal as set out in 6.101 above, but focused on people with physical disabilities.
6.113	Efficiencies achieved through ICT developments in SWIFT	Reduction in duplicate data entry and increased use of standardised documents.	-12.0	-250	-	-	-	-	-	-	-	-	EM		New developments on the SWIFT database for adult social care will mean that less duplicate entry and more standardised documents will be possible, and introduce the potential for mobile working for frontline assessment staff. More efficient working practices will require less care management and administrative staff resources.
6.114	Internal budgets (including unringfenced grants) to receive 0% uplift	Savings assumed across all budget headings.	-	-615	-	-527	-	-555	-	-	-	-	EM		Managers required to manage their budgets without uplift, driving out efficiencies in all aspects of their work. This is in addition to the other savings targets set out in this spreadsheet.

Section 4 - B: Adult Social Care Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Ref	Description	Key Policy Driver / Working Assumption	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
			WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
6.115	Reducing block contracts for day care through review	Reduction in the number of formal contracts for day care for older people.	-	-300	-	-	-	-	-	-	-	-	E		The review of day care for older people will continue with resources targeted on the styles of services that continue to be popular and less popular styles of service delivery will be reduced.
6.116	Transformation of NHS and social care systems to deliver improved "customer" experience and savings across all agencies	Responding to the coalition government's promotion of integrated working between LA and NHS to deliver efficiencies/savings across the whole system.	-	-300	-	-500	-	-500	-	-	-	-	EM		Detailed plans to be developed with NHS colleagues to ensure that investment in the whole social care and health system produces benefits for both the NHS and CCC, in terms of benefits for local people and management of resources (financial and staffing). This work is required in a challenging and changing context with each organisation under significant financial pressure and the disruption of the organisational changes driven by the Health White Paper. However, the challenging environment can also drive new ways of thinking and working that will support positive change. Potential schemes include short term assistance for people to return home from A and E Departments rather than be admitted to a hospital bed.
6.117	Prevention to reduce demand on social care (and health) services	Promotion of health and wellbeing to reduce dependency on adult social care services and health services.	-	-500	-	-500	-	-500	-	-	-	-	EM		Prevention funding will be used to target the expansion of community capacity to involve and engage vulnerable people in positive activities. There is a growing evidence base to support investment in keeping vulnerable people active in their local communities for longer.

Section 4 - B: Adult Social Care Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Ref	Description	Key Policy Driver / Working Assumption	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
			WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
6.118	Development programme held back	Review of development programme for 12/13 with reinvestment anticipated in the next 2 years.	-	-406	-	728	-	305	-	-	-	-	E		Development programme to deliver the national "Putting People First" agenda adjusted to contribute to savings in 2011/12 and 2012/13.
	New Initiatives														
6.119	Electronic Call Monitoring system for Home Care Agencies	Call monitoring systems support payment for the actual care delivered and have delivered savings in other local authorities.	-	-450	-	-450	-	-	-	-	-	-	N		Provides a system for Home care workers to log in and out for each visit, so that home care agencies charge for the actual time spent rather than the current increments of 15 minutes, 30 minutes, 45 minutes or 1 hour. Also provides management information to inform future delivery of home care services.
6.120	S117 (Mental Health)	Implementation of a joint protocol with NHS colleagues for shared funding in relation to people being discharged from inpatient services under Section 117 of the Mental Health Act.	-	-200	-	-300	-	-	-	-	-	-	N		Section 117 of the Mental Health Act determines that aftercare arrangements are a joint duty between health and social care. A new protocol will provide the framework within which the funding responsibilities for NHSC and CCC can be determined.
6.121	Mental Health: Retender of accommodation with support	A retender exercise in 2011/12 to refocus accommodation services to develop greater independence will deliver efficiency savings for 2012/13.	-	-200	-	-	-	-	-	-	-	-	N		The retender exercise has been used to change the focus of the accommodation with support that will lead to improved outcomes, by increasing independence and expanding opportunities for moving into less supported housing for the people using these services, and achieve efficiencies.

Section 4 - B: Adult Social Care Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Ref	Description	Key Policy Driver / Working Assumption	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
			WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
6.122	Supporting People: working differently	Supporting People provides housing related support that often has the beneficial impact of preventing the need for more intensive services. Reviewing the value for money and effectiveness of current interventions will lead to greater efficiency.	-	-1,000	-	-	-	-	-	-	-	-	N		Plans are being developed to make efficiency savings through renegotiation or tendering of contracts, service remodelling, aligning contracts with other areas of spend and reviewing the outcomes and effectiveness achieved through this programme.
6.123	Older people: cost of TUPE staff to CCS	Contribution to savings requirement by key NHS partner, CCS.	-	-900	-	-	-	-	-	-	-	-	N		CCS deliver care management, occupational therapy, day services, support in extra care sheltered accommodation and reablement services on behalf of CCC, through a partnership agreement that transferred staff to CCS.
6.124	Leaning Disabilities: embed Assistive Technology (recruiting 2 AT specialists)	Utilising advancements in assistive technology to monitor people at night.	-	-150	-	-	-	-	-	-	-	-	N		Developments in assistive technology mean that there are opportunities to replace (or reduce) waking night staff with sleeping-in staff whilst maintaining safe monitoring of people with complex needs. Recruitiment of 2 staff with specialist knowledge will enable the changes to be introduced across a number of services, where it is safe and appropriate to do so.
6.125	Mental Health: S75	Contribution to savings requirement by key NHS partner, CPFT.	-	-100	-	-	-	-	-	-	-	-	N		CPFT deliver care management and social work services, and support staff on behalf of CCC, through a partnership agreement that transferred and seconded staff to CPFT.

Section 4 - B: Adult Social Care Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Ref	Description	Key Policy Driver / Working Assumption	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
			WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
6.126	ICES - working with Providers and service users	A number of initiatives to reduce costs in the ICES service, including increasing collections and sharing more specialist equipment with other Local Authorities who contract with NRS.	-	-100	-	-	-	-	-	-	-	-	N		Focusing on increasing collections of equipment that is no longer needed means that the equipment can be recycled, reducing the need to purchase new equipment. Also, sharing more specialist pieces of equipment with other Local Authorities means that there will be a greater number of these pieces of equipment available, and less need to order new equipment.
6.127	Investment Saving	Investment used to offset savings requirement.	-	-6,000	-	2,000	-	2,000	-	2,000	-	-	N		Non recurrent investment in recognition of the demand led nature of adult social care used to offset part of the savings requirement for the whole service
6.129	Capital transformation agenda	Capital allocation for transformation used to resource transformational change across Adult Social Care.	-	-1,000	-	1,000	-	-	-	-	-	-	N		Transforming the delivery of Adult Social Care requires additional resources and specific skills and expertise for a limited period to drive the changes. The capital allocation will be used to ensure that these additional resources are available
6.130	ASC one off funding 2010/11	One off allocation transferred from Executive Director budget.	-	-135	-	-	-	-	-	-	-	-	N		A small one off budget, taken from ASC, was held within the CAS Executive Director budget and has been transferred back into ASC. It will be used to offset the savings required.

Section 4 - B: Adult Social Care Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Ref	Description	Key Policy Driver / Working Assumption	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
			WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
6.131	Carers - NHS/CCC project	Amalgantion of the GP Enhnaced Service and the GP Carers Prescription Service to deliver efficiencies.	-	-64	-	-64	-	-	-	-	-	-	N		Following the confirmation of funding for the GP carers prescription service by NHSC, the 2 services have been reviewed to see how an amalgamation could deliver efficiencies. Notice will have to be given to GP Practices who have signed up to the GP Enhanced Services contract, so the savings are to be achieved over 2 years.
6.132	Training - Income generation	Making increses to the charges applied to training delivered to the independent sector.	-	-30	-	-	-	-	-	-	-	-	N		CCC provide training for independent sector providers at subsidised rates. Increasing the charges will increase income but may lead to lower levels of take-up. This will need to be mitigated by the monitoring of training of staff in the independent providers which are defined within the contracts.
6.133	Training - compensation for backfill	Removing the contributions made to CCC, NHS partners and independent providers for backfilling staff who are on professional training sponsored by CCC.	-	-100	-	-	-	-	-	-	-	-	N		CCC supports 4 staff to undertake professional training each year. A contribution to backfilling these staff has been provided in the past. As all organisations benefit by CCC's sponsorship of the courses, it is reasonable for the agencies to absorb the backfill pressure.
6.134	Demography restriction LD, PDSS, MH client groups	Allocating less money for demography with the expectation that LD, PDSS and MH manage some new demand within allocated budget.	-	-2,000	-	-	-	-1,000	-	-	-	-	EM		Adult client groups (18-64) are required to manage some of the demographic demand identified through the IPP by ensuring that resources are targeted on eligible needs and all possible management action is taken to achieve the best possible value for money.

Section 4 - B: Adult Social Care Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Ref	Description	Key Policy Driver / Working Assumption	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
			WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
6.135	General Vacancies - One off saving - Senior management posts	Holding senior management posts to provide one-off savings in 2012/13.	-	-100	-	-	-	-	-	-	-	-	N		Making one-off savings in 2012/13 from existing vacancies, pending discussion on the future focus of these posts
6.136	Savings to be identified		-	-	-	-6,435	-	-7,760	-	-14,335	-	-6,204	-		
6.99	**Subtotal Disinvestments and Savings**		**-52.8**	**-25,196**	**-**	**-11,550**	**-**	**-13,946**	**-**	**-12,335**	**-**	**-6,204**		**-8%**	
7	**TOTAL BUDGET**		**508.5**	**188,719**	**508.5**	**191,483**	**508.5**	**191,990**	**508.5**	**193,931**	**508.5**	**204,768**			
8	**FUNDING**														
8.1	Central Funding			-164,442		-166,189		-165,602		-166,340		-175,945			
8.2	Expected External Income			-24,277		-25,294		-26,388		-27,591		-28,823			
8.99	**Total Funding**			**-188,719**		**-191,483**		**-191,990**		**-193,931**		**-204,768**			

	Headlines														
A	Inflation as % of revised opening budget			2.7%		2.3%		2.5%		2.6%		2.6%			
B	Demand / Demography as % of revised opening budget			6.5%		5.7%		5.9%		5.9%		6.2%			
C	Investments / Pressures as % of revised opening budget			4.9%		0.3%		0.3%		0.0%		0.0%			
D	Disinvestments / Savings as % of revised opening budget			-13.8%		-6.1%		-7.3%		-6.4%		-3.2%			
E	Budget % change in year			3.6%		1.5%		0.3%		1.0%		5.6%			
F	WTE % change in year		-9.4%		0.0%		0.0%		0.0%		0.0%				

Section 4 - B: Adult Social Care Table 2: Revenue - Summary of Gross Budget by Operational Division

Budget Period: 2012-13 to 2016-17

Gross Revised Budget 2011-12 £'000		Net Budget 2012-13 £'000	Expected External Income 2012-13 £'000	Gross Budget 2012-13 £'000	Gross Budget 2013-14 £'000	Gross Budget 2014-15 £'000	Gross Budget 2015-16 £'000	Gross Budget 2016-17 £'000
	Adult Social Care - Strategy & Commissioning							
4,010	Commissioning & strategy (Dir/Procurement/Perf/Audit)	2,778	-272	3,050	4,950	5,084	5,210	5,338
906	Disability & Carers	947	-	947	777	779	797	817
11,060	Mental Health	10,769	-201	10,969	11,601	12,455	13,647	14,853
10,335	Supporting People	9,395	-	9,395	9,534	9,671	9,974	10,277
2,064	ICES	2,105	-48	2,153	2,325	2,501	2,713	2,925
78,480	Older People	63,880	-18,450	82,330	82,291	83,624	89,782	96,516
4,518	Quality & Transformation	3,561	-440	4,002	4,748	5,105	5,234	5,364
-	Unidentified savings	-	-	-	-6,435	-14,196	-28,531	-34,735
111,374	**Subtotal Adult Social Care - Strategy & Commissioning**	**93,434**	**-19,411**	**112,846**	**109,791**	**105,022**	**98,828**	**101,355**
	Adult Social Care - Operations							
356	Operations Management	164	-180	343	332	321	321	321
48,515	LD Services	50,868	-3,367	54,235	59,155	63,562	69,881	76,340
15,729	Countywide Services	15,277	-1,083	16,361	17,261	18,029	19,650	21,306
6,184	Provider Services	4,699	-236	4,935	4,944	5,056	5,251	5,445
70,783	**Subtotal Adult Social Care - Operations**	**71,008**	**-4,866**	**75,873**	**81,692**	**86,968**	**95,103**	**103,413**
182,157	**ADULT SOCIAL CARE BUDGET TOTAL**	**164,442**	**-24,277**	**188,719**	**191,483**	**191,990**	**193,931**	**204,768**

Section 4 - B: Adult Social Care Table 3: Revenue - Gross Budget Changes by Operational Division

Budget Period: 2012-13

	Gross Revised Opening Budget £'000	Inflation £'000	Demography & Demand £'000	Pressures £'000	Investments £'000	Disinvestments & Savings £'000	Gross Budget 2012-13 £'000
Adult Social Care - Strategy & Commissioning							
Commissioning & strategy (Dir/Procurement/Perf/Audit)	4,010	170	-	-	6,030	-7,160	3,050
Disability & Carers	906	17	-	-	100	-76	947
Mental Health	11,060	391	801	4	-	-1,287	10,969
Supporting People	10,335	303	-	-	-	-1,243	9,395
ICES	2,064	100	99	-	-	-110	2,153
Older People	78,480	1,962	4,486	5,620	-	-8,218	82,330
Quality & Transformation	4,518	38	-	-	-	-554	4,002
Unidentified savings	-	-	-	-	-	-	-
Subtotal Adult Social Care - Strategy & Commissioning	**111,374**	**2,979**	**5,385**	**5,624**	**6,130**	**-18,647**	**112,846**
Adult Social Care - Operations							
Operations Management	356	-	-	-	-	-12	343
LD Services	48,515	1,524	5,219	2,952	-	-3,975	54,235
Countywide Services	15,729	355	1,270	267	-	-1,260	16,361
Provider services	6,184	52	-	-	-	-1,301	4,935
Subtotal Adult Social Care - Operations	**70,783**	**1,931**	**6,490**	**3,219**	**-**	**-6,549**	**75,873**
ADULT SOCIAL CARE BUDGET TOTAL	**182,157**	**4,910**	**11,875**	**8,843**	**6,130**	**-25,196**	**188,719**

Section 4 - B: Adult Social Care Table 4: Capital Programme

Budget Period: 2012-13 to 2016-17

SCHEMES	Total Cost £000	Previous Years £000	2012-2013 £000	2013-2014 £000	2014-2015 £000	2015-2016 £000	2016-2017 £000	Later Years £000
Committed Schemes	2,443	66	2,377	-	-	-	-	-
2011-2012 Starts	-	-	-	-	-	-	-	-
2012-2013 Starts	2,881	150	2,675	56	-	-	-	-
2013-2014 Starts	-	-	-	-	-	-	-	-
2014-2015 Starts	-	-	-	-	-	-	-	-
2015-2016 Starts	-	-	-	-	-	-	-	-
2016-2017 Starts	-	-	-	-	-	-	-	-
TOTAL	**5,324**	**216**	**5,052**	**56**	**-**	**-**	**-**	**-**

SCHEME	Scheme Start	Total Cost £000	Previous Years £000	2012-2013 £000	2013-2014 £000	2014-2015 £000	2015-2016 £000	2016-2017 £000	Later Years £000
Adult Social Care									
Croylands/ Larkfield amalgamation	Committed	487	50	437	-	-	-	-	-
Mental Health Schemes	2012-13	255	150	105	-	-	-	-	-
Adult Social Services	Committed	395	-	395	-	-	-	-	-
Social Care Reform Grant	Committed	294	-	294	-	-	-	-	-
Improved connectivity in locality offices and centres	Committed	75	-	75	-	-	-	-	-
Transformation Initiatives	Committed	1,192	16	1,176	-	-	-	-	-
Transformation Initiatives	2012-13	2,421	-	2,421	-	-	-	-	-
Minor Works (Adult Social Services)	2012-13	120	-	64	56	-	-	-	-
Electronic Payment Monitoring System	2012-13	85	-	85	-	-	-	-	-
TOTAL		**5,324**	**216**	**5,052**	**56**	**-**	**-**	**-**	**-**

Adult Social Care Capital Programme Funding 2012-13 to 2016-17	2012-2013 £000	2013-2014 £000	2014-2015 £000	2015-2016 £000	2016-2017 £000	Later Years £000
Government Approved Funding						
Supported capital expenditure	-	-	-	-	-	-
Supported capital expenditure (Grant)	-	-	-	-	-	-
Specific Grants	4,399	-	-	-	-	-
TOTAL Government Approved Funding	**4,399**	**-**	**-**	**-**	**-**	**-**
Locally Generated Funding						
National Lottery	-	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-
Ring-Fenced Capital Receipts	-	-	-	-	-	-
Prudential Borrowing	653	56	-	-	-	-
TOTAL Locally Generated Funding	**653**	**56**	**-**	**-**	**-**	**-**
TOTAL FUNDING	**5,052**	**56**	**-**	**-**	**-**	**-**

C. Economy, Transport and Environment Services Service Overview

1. Brief description of planned service

1.1 Services to be provided

Economy, Transport and Environment Services provides a range of services that are crucial to maintaining and improving quality of life for the people of Cambridgeshire, including residents, businesses and communities. Economy, Transport and Environment Services makes a significant contribution to our overall aim of promoting Cambridgeshire as being open for business and a great place to call home.

Many of the services provided are used by people across Cambridgeshire every day. For example, the highways network is used by residents, businesses and visitors. Our funds are reduced, which means that resources are increasingly being targeted at areas of greatest need and where they can have the greatest effect. However, we are also investing in new infrastructure and better maintenance of the infrastructure we already have.

Road safety is focusing on accident clusters, known problems and developing a more integrated approach based on engineering measures, education and enforcement working together. Trading Standards is placing greater emphasis on interventions aligned to local priorities, whether that is help for vulnerable people or underage sales of alcohol; and services for businesses will become increasingly self-help and web-based. We are working with a range of employers, including some large companies based locally under the Primary Authority scheme to ensure consumers benefit from a joined up approach across the public sector.

Services provided by Economy, Transport and Environment Services include:

- Road maintenance, including winter maintenance and safety
- Local transport
- Planning for new development and natural resources
- Trading Standards
- Waste management (including a Private Finance Initiative (PFI) with a local company to provide treatment solutions for the County's waste). Opportunities for life long learning, skills, cultural and community engagement
- Adult Learning
- Culture and Sport

Education and Adult Social Care transport are also coordinated through Economy, Transport and Environment Services.

1.2 Key outcomes and priorities of the service

Economy, Transport and Environment Services contributes to all of the County Council's strategic objectives, either directly or indirectly.

The priorities focus on:

- Maintaining a safe highway network – Roads of economic importance, persistent problems and safety issues will be prioritised for maintenance. Recent drought damage has made the situation significantly worse and we will tackle the most important roads affected. However, funds restrict maintenance on minor roads to essential repairs.
- Promoting jobs and supporting infrastructure – The Council has a statutory duty to undertake an economic assessment. Less funding is now available for infrastructure to support growth, but there are still significant needs. We will support the Local Enterprise Partnership (LEP) in driving job growth and skills development. All our services support the growth of the economy, for example through better maintained main roads and targeted trading standards services to support businesses.
- Improving mobility · Congestion is a major issue in and around Cambridge, on major routes, and in some market towns. The Cambridge Transport Strategy and market town strategies aim to manage congestion and its environmental impacts, and improve mobility for the people of Cambridgeshire.
- Helping ensure quality of life – Quality of life is vital to economic prosperity and the health and vitality of existing and new communities.
- Protecting vulnerable people – Economy, Transport and Environment Services has a key role in supporting vulnerable people. Examples include tackling problems such as rogue traders and helping to support community transport. A recent innovation is working with some District Councils and volunteers to salt footways and cycleways in heavily used areas.

1.3 Key statutory duties of the service

Economy, Transport and Environment Services works under a diverse legislative framework to deliver on its statutory duties. The main items of legislation are:

- Environment Act 1995 – Statutory framework for air quality management.
- Highways Act 1980 – Sets out our responsibility for the maintenance and improvement of public highways (except major highways, known as Trunk Roads) and our duty to assert and protect the rights of the public to the use and enjoyment of the public rights of way network.
- Local Democracy, Economic Development & Construction Act 2009 – Ensures we play a greater role in economic development and work closely with local people and regional partners to deliver growth.
- Local Transport Act 2008 – Provides new and enhanced opportunities for us to deliver a high-quality, integrated public transport system to meet local needs; includes the requirement to have a Local Transport Plan.
- New Roads and Streetworks Act 1991 – Amends the law relating to roads to enable new roads to be provided by new means, and to make new provision with respect to street works. Includes duty to keep a street works register and to give advance notice of certain works.
- Planning and Compensation Act 1991 – Sets out our powers and duties relating to regulating the development or use of land. This includes, where there is a breach of planning control in respect of any land, serving a notice to that effect, and powers to acquire land that will be affected by public works or make payments of compensation and interest.
- Planning (Hazardous Substances) Act 1990 – Duties we have in relation to hazardous substance on, over or under land.
- Road Traffic Act 1991 – Covers our duties to ensure that vehicles are not overloaded or illegally using roads with weight restrictions and to investigate the sale and supply of un-roadworthy vehicles.
- Town and Country Planning Act 1990 – Relates to the regulation of the development of land.
- Traffic Management Act 2004 – Duties we have to facilitate the efficient movement of traffic around the road network and how we manage issues around congestion and disruption.
- Transport Act 2000 – Relates to Local Transport Plans and bus strategies. We must give due regard to the transport needs of older people and people with mobility difficulties when developing plans and policies.
- Transport and Works Act 1992 – Covers works relating railways, tramways and guided transport.
- Wildlife and Countryside Act 1981 – Cover duties such as our keeping our definitive map and statement under continuous review, agreements with land owners/farmers, as well as our role in the conservation and enhancement of the flora, fauna or geological or physiographical features of special scientific interest.
- Climate Change Act 2008 – A legally binding long-term framework to cut carbon emissions. It also creates a framework for building the UK's ability to adapt to climate change.
- Floods and Water Act 2010 – Enables us to lead the co-ordination of flood risk management and sets a duty to investigate flooding incidents and maintain a register of structures or features which may have a significant effect on flood risk in our area.
- Trading Standards legislative framework – A framework within which we are responsible for the enforcement of over 80 Acts of Parliament and more than 1000 orders and regulations made under those acts. Covering Agriculture, Animal Health and Welfare, Fair Trading, Food Safety and Labelling, Safety and Licensing, Trade Descriptions and Weights and Measures.
- Natural Environment & Rural Communities Act 2010 - Requires us to have regard to biodiversity conservation when carrying out our functions. This is commonly referred to as the 'biodiversity duty'.
- The Conservation of Habitats and Species Regulations 2010 (Habitats Regulations) – Covers our legal duty to have regard for European Protected Species when assessing planning applications. A number of European protected species are commonly affected by proposed developments in Cambridgeshire.

1.4 Council's role in service delivery

All Economy, Transport and Environment Services' services will be developed by listening to our communities, identifying the best option for delivery within funds available, and making sure services are delivered effectively, within budget and on time as much as possible. Due to reducing funds, some services will need to be scaled back and some withdrawn. Greater emphasis will be placed on helping communities to step up and provide some services themselves where this is achievable.

There will be an increased element of working with partners and communities to ensure services meet local needs. Existing commissioning arrangements, for example the Highways Services Contract (see 6.24 in ETES Table 1), will continue to be scrutinised. Economy, Transport and Environment Services will continue to work with partners within and external to Cambridgeshire to develop opportunities for sharing services when this provides better value for money.

1.5 Economic value of services

Cambridgeshire is one of the key economic drivers for growth in the UK and the Cambridge brand is of international significance. Economy, Transport and Environment Services has a specific role in economic development activity and skills development. In addition to these activities, the efficient movement of people and freight around the county is vital to ensuring optimum economic value is achieved. This includes both ensuring the running and maintenance of the highways network and coordinating local transport.

The opening of the Cambridgeshire Guided Busway has changed the nature of transport provision on the Huntingdon – Cambridge – Trumpington corridor, helping to ease congestion on the A14, and improve competitiveness of the local economy. However, the A14 trunk road remains a major barrier to growth and we will continue to work with Government to explore options for resolving the issue.

Other services provided by Economy, Transport and Environment Services promote economic value, including managing waste disposal, and planning for development and natural resources. The Greater Cambridge / Greater Peterborough Local Enterprise Partnership, currently being established, will be a key partner in delivering infrastructure, economic growth and housing across the wider economic area.

1.6 Social value of services

The services provided by Economy, Transport and Environment Services have a direct impact on communities in Cambridgeshire. Planning new developments is essential to provide social infrastructure to support economic growth and to help ensure new communities are cohesive and have a sense of place.

Local transport and infrastructure are important to ensure accessibility, especially for those people in rural communities, although these services are increasingly likely to be provided through community initiatives in the future, rather than traditional subsidised bus services. Economy, Transport and Environment Services manage the national concessionary bus fares scheme in Cambridgeshire and vulnerable people are protected by Trading Standards through their work with the Police, for example the rogue traders scheme.

Section 4 - C: Economy, Transport and Environment Services Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Ref	Description	Key Policy Driver / Working Assumption	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
			WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
1	**OPENING BUDGET**		**428.5**	**42,218**	**376.5**	**51,043**	**363.5**	**49,588**	**355.5**	**48,456**	**355.5**	**46,909**			
1.1	Base adjustments		-	2,773	-	-	-	-	-	-	-	-			
1.2	Base adjustments	Transfer of CAS Services.	-	3,377	-	-	-	-	-	-	-	-			
1.3	Transfer of function	Highways maintenance capitalisation for CCN.	-	1,103	-	-	-	-	-	-	-	-			
1.4	Transfer of function	Local Lead Flood Authority.	-	184	-	-	-	-	-	-	-	-			
1.5	Increased expenditure funded by additional income		-	376	-	-	-	-	-	-	-	-			
1.99	**REVISED OPENING BUDGET**		**428.5**	**50,031**	**376.5**	**51,043**	**363.5**	**49,588**	**355.5**	**48,456**	**355.5**	**46,909**			
2	**INFLATION**														
2.1	All inflation		-	1,183	-	821	-	1,075	-	1,204	-	1,164			
2.99	**Subtotal Inflation**		**-**	**1,183**	**-**	**821**	**-**	**1,075**	**-**	**1,204**	**-**	**1,164**			
3	**DEMOGRAPHY AND DEMAND**														
3.1	Highways Maintenance		-	120	-	120	-	120	-	120	-	120			
3.2	Street Lighting		-	21	-	21	-	21	-	21	-	21			
3.99	**Subtotal Demography**		**-**	**141**	**-**	**141**	**-**	**141**	**-**	**141**	**-**	**141**			
4	**PRESSURES**		-	-	-	-	-	-	-	-	-	-			
4.99	**Subtotal Pressures**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**			
5	**INVESTMENTS**														

Section 4 - C: Economy, Transport and Environment Services Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Ref	Description	Key Policy Driver / Working Assumption	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
			WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
5.1	Economic Implementation Plan (following assessment) & LEP support	Local Democracy Economic Development & Construction Act 2009.	-	-	-	-	-	-100	-	-	-	-			Funded from ETES cash for 2010/11 to 2013/14 inclusive.
5.2	Establish SUDS approval body	Floods & Water Act 2010.	3.0	100	-	-	-	-	-	-	-	-			This will be funded from equivalent income. See line 6.5.
5.3	Grunty Fen lease	Contractual obligation.	-	96	-	69	-	-	-	-	-	-			Grunty Fen lease moves to agricultural rates.
5.4	Recycling Centre Business Rates & Licences	Tax liability/ Operating licences.	-	-	-	-	-	5	-	95	-	-			Phasing of operating licences to reflect latest Recycling Centre Capital programme.
5.5	Lease indexation	Contractual obligation.	-	-36	-	-26	-	-	-	-	-	-			Profiling of anticipated lease costs.
5.6	Introduce additional support budget for Community Transport	Will compliment investments under Cambridgeshire Future Transport.	-	100	-	-	-	-	-	-	-	-			This budget will be added to the existing 100k used to pump prime new community transport services and support the localism agenda.
5.7	Street Lighting PFI		-	870	-	402	-	402	-	392	-	-			
5.8	Cambridgeshire Future Transport		-	650	-	450	-	400	-	-	-	-			This will fund alternative efficient means of providing local transport and builds up as conventional bus subsidies decline to culminate in £1.5m recurrent investment from 2014/15.
5.9	Waste - Local Authority Trading Company		-	70	-	-250	-	-150	-	-100	-	-			Repaying Capital investment.
5.10	Extension of Innovation in External Grants		-	50	-	-	-	-50	-	-	-	-			
5.11	Waste - Materials Recycling Facility		-	-	-	-250	-	-300	-	-400	-	-			Repaying Capital investment.
5.12	Full Year effect of Street Lighting PFI credits		-	1,137	-	-	-	-	-	-	-	-			
5.13	Bikeability scheme		-	10	-	-10	-	-	-	-	-	-			One off increase in budget for Bikeability scheme.

Section 4 - C: Economy, Transport and Environment Services Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Ref	Description	Key Policy Driver / Working Assumption	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
			WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
5.99	**Subtotal Investments**		**3.0**	**3,047**	**-**	**385**	**-**	**207**	**-**	**-13**	**-**	**-**			
6	**DISINVESTMENTS AND SAVINGS**														
6.1	Reductions in central budgets and traffic census		-	-34	-	-24	-	-15	-	-	-	-	E	56.0%	
6.2	Senior management restructure		-	-50	-	-	-	-	-	-	-	-			
6.3	Repay cash investment in Floods and Water Act activity	F&W Act 2010, IPP 2009/10.	-	-	-	-	-	-200	-	-	-	-	E	Represents 100% of core funding.	Funded by ETES cash to 2013/14.
6.4	Review of RSS - repay priority investment	RSS abolished under coalition government.	-	-	-	-	-	-10	-	-	-	-	E	Represents the complete repayment of the priority investment.	Although RSS now abolished Cambridgeshire authorities will continue to collaborate.
6.5	Planning fees and costs	F&W Act 2010, Charges for Land Drainage SUDS from 2011/12, Charge for pre-app for ext applications from 2012/13.	-	-100	-	-30	-	-	-	-	-	-	E	100k represents 100% cost recovery for SUDs approval body activities; 30k represents a 7% reduction in costs for planning applications.	50k in year 1&2 relates to estimated income for SAB. Assume only external applications will be charged for pre-apps (need to ensure that OK to exempt internal applications).
6.6	Countywide joint planning arrangements	IPP 2009/10.	-	-	-3.0	-132	-	-	-	-	-	-	E	132k represents a 12% reduction in staff resources from working in partnership in planning activities.	New joint planning unit has been established to take this work forward.

Section 4 - C: Economy, Transport and Environment Services Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Ref	Description	Key Policy Driver / Working Assumption	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
			WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
6.7	Use external funding to cross subsidise I&P service	IPP 2009/10.	-	-24	-	-32	-	-	-	-	-	-	E	This income will mean that the Innovation & Partnerships Service is entirely externally funded i.e. zero cost to CCC.	SmartLIFE income cross subsiding core of I&P.
6.8	Trade Waste Income	Directly linked to central Treasury taxation regime and annual uplifts therein.	-	-95	-	-95	-	-95	-	-	-	-	E	Income reflects the 100% pass through of landfill tax escalation element on existing trade waste collection of 11.25kte p.a. i.e. cost recovery.	Develop trade waste business with Waste Collection Authorities.
6.9	Recycling credits linked to recyclate volume predictions	Clean Neighbourhoods and Environment Act requires reward to WCS based on tonnage recycled.	-	25	-	32	-	40	-	-	-	-	E	Reflects cumulative 8.3% payments (on 2010/11 budget) in the 5 years as recycling tonnages increase.	Reprofiling following -180 reduction in 2010 budget.
6.10	Freeze recycling credit at 2009/10 rate	Discretion to fix rate above the statutory minimum in the CNEA. Still the case even with rate uplift frozen.	-	-49	-	-	-	-	-	-	-	-	E	Reflects a 4.5% saving across 2 years, before the agreed rate falls below the statutory minimum.	Freeze hits statutory minimum after 2012/13. Assume capital can be used as incentive from 2013/14.

Section 4 - C: Economy, Transport and Environment Services Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Ref	Description	Key Policy Driver / Working Assumption	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
			WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
6.11	Reduce CCC contributions to Joint Awareness Fund	Pooled partnership communications budget - assumed superseded by new operating models.	-	-	-	-35	-	-	-	-	-	-	E	Reflects a 61% reduction on the current CCC £1/te contribution to joint awareness fund.	Would moderately reduce the funding available in the pooled pot, with the alternative contribution from PFI monies (liberated from the Recycling Buses) backfilling.
6.12	Waste Service restructure	Effective PFI 'outsourcing' reduces local overheads.	-	-14	-	-	-	-	-	-	-	-	E	Reflects 24% reduction in staff costs with the waste service.	Restructure to reflect completion of transfer of contracts to PFI, & capitalisation of infrastructure capacity.
6.13	Advanced Waste Partnership	Detailed build up of 09/10 IPP commitments relating to partnership development.	-	-160	-	-214	-	-78	-	-	-	-	E	Reflects share of new income generation by working in partnership across RECAP - represents 1200% reduction in cash contribution.	Negotiate profit share on recycling, charge for CWR Sched 2 waste disposal, profit share on Trade Waste JV.
6.14	Cuts in legal grants to 3rd parties	Managed reduction in support for legal advice provision with other funders.	-	-15	-	-14	-	-	-	-	-	-	E	Represents a 40% reduction in the legal grants paid to voluntary organisations.	Close working with voluntary organisations on reducing overheads is ensuring impact on clients is minimal.
6.15	Trading Standards structural / staff changes and related costs	Using natural turnover to reduce staffing costs and service activity (to be identified by consultation).	-	-	-	-	-2.0	-41	-	-	-	-	E	Represents 16% reduction in staff costs in Trading Standards.	Use natural turnover to restructure the management team and costs with reduced staff complement.

Section 4 - C: Economy, Transport and Environment Services Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Ref	Description	Key Policy Driver / Working Assumption	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
			WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
6.16	Revised Service Models in Trading Standards	Greater focus on those businesses and individuals that do most harm.	-	-40	-4.0	-245	-	-30	-	-	-	-	E	Represents 27% reduction in total cost of Trading Standards Service.	Move to primary authority, charge for business advice. Targeted focus on weight restrictions, limited for HCV routing strategy.
6.17	Close Environment and Climate Change Service		-9.0	-344	-	-	-	-	-	-	-	-	E	Represents a 70% reduction in the expenditure on Environment and Climate Change activities.	Residual functions will be dispersed to other teams.
6.18	Joint Archaeology / Historic Enviroment Service with DCs		-	-	-	-50	-	-16	-	-	-	-	E	Represents 35% reduction in the costs of the Historic Environment Service.	Environmental activity re-allocated across the organisation.
6.19	Transport Asset Management	Transport asset valuation requirements are likely to impact in 12/13 and may need additional funding. The working assumption is that the efficiencies of using Asset Management is the most effective way to maintain the highway network.	-	-	-	-100	-	-20	-	-	-	-	E	56.0%	
6.20	Efficiencies in bridge maintenance work	Efficiencies will continue to be identified and delivered through current Cambs Highways arrangements and already agreed by Internal Audit.	-	-15	-	-15	-	-15	-	-	-	-	E	11.0%	The efficiencies for year 1 have already realised and reported in the Annual report for the Highway Services Contract.

Section 4 - C: Economy, Transport and Environment Services Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Ref	Description	Key Policy Driver / Working Assumption	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
			WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
6.21	Reduce Bridge maintenance Budget	Budget reductions will reduce ability to react to bridges issues, but there is a working assumption that highway safety will not be comprimised by the savings identified.	-	-65	-	-15	-	-	-	-	-	-	E	13.0%	This will result in a reduction in the amount of bridge and structure maintenance that we carry out. Many of the structures are culverts and so there is a potential drainage issue which will be mitigated by prioritisation of work. Capital investment could be used to offset this reduction in priority cases.
6.22	Remove funding for development of PFI contract	IPP 2011/12.	-	-100	-	-	-	-	-	-	-	-	E	100.0%	No longer required as PFI contract in place.
6.23	Increase charges for safety audits	The working assumption is that the provision of safety audits to third parties should be cost neutral for the authority.	-	-	-	-	-	-15	-	-	-	-	E	0.0%	Income increased to cover costs.
6.24	Efficiencies from Highways Services Contract	Efficiencies in 11/12 are evidenced in the Scrutiny report and have been reviewed by Internal Audit.	-	-521	-	-650	-	-639	-	-	-	-	E	17.0%	The Highways Services Contract continues to deliver efficiencies and has delivered 3% efficiencies per annum since its commencement. This budget challenges the contract to deliver 4.25% per annum for the four year period. During this time the contract will be moving to its next evolution using central co-ordination of resources and mobile working to improve efficiency. In addition other efficiencies will be driven through the contract including reducing overheads and improving systems.

Section 4 - C: Economy, Transport and Environment Services Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Ref	Description	Key Policy Driver / Working Assumption	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
			WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
6.25	Focus Road Safety Education on greatest risk areas	The Road Safety Strategy sets out the approach. The working Assumption is that the funding available for this type of work will reduce over the period of the plan but that where possible it will be replaced by alternative funding streams such as sponsorship.	-	-210	-	-10	-	-60	-	-	-	-	E	11.0%	It is difficult to quantify the value of Road Safety Education, especially in relation to teaching the young road skills. This reduction will reduce support for lower risk areas and achieve savings through integrated road safety campaigns linked to physical measures and enforcement.
6.26	Phase out bus subsidies	Cambridgeshire Future Transport will provide alternative, more efficient means of transport.	-	-510	-	-943	-	-873	-	-	-	-	E	100.0%	The new model of provision aims to provide transport services as good as though bus subsidy wherever possible.
6.27	Reduction in traffic signal maintenance	The working assumption is that these savings will be achieved primarily through efficiencies but that there will need to be some reductions in service and additional income.	-	-60	-	-24	-	-	-	-	-	-	EM	15.0%	Traffic Light stock is aging and faults increasing this reduction will reduce our ability to change programmers etc as they get old. Capital investment may offset this.
6.28	Further savings as required		-	-	-	-	-	-350	-	-2,879	-	-1,225	EM	9.0%	
6.29	Transforming ETES		-45.0	-960	-6.0	-189	-6.0	-138	-	-	-	-	EM		Includes savings that would have been made from H&A restructure as well as other service specific restructures.
6.30	Cultural Services reductions	Reduces funding for development and partnership working.	-1.0	-18	-	-17	-	-	-	-	-	-	EM		Reduces funding for intervention in this area but maintains officer development, support and fund raising/leverage expertise in the 3 areas of arts, museums and sports.
6.99	**Subtotal Disinvestments and Savings**		**-55.0**	**-3,359**	**-13.0**	**-2,802**	**-8.0**	**-2,555**	**-**	**-2,879**	**-**	**-1,225**			
7	**TOTAL BUDGET**		**376.5**	**51,043**	**363.5**	**49,588**	**355.5**	**48,456**	**355.5**	**46,909**	**355.5**	**46,989**			

Section 4 - C: Economy, Transport and Environment Services Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Ref	Description	Key Policy Driver / Working Assumption	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
			WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
8	**FUNDING**														
8.1	Central Funding			-39,462		-37,949		-36,738		-35,080		-35,047			
8.2	Expected External Income			-11,581		-11,639		-11,718		-11,829		-11,942			
8.3	Expected Income from Cambridgeshire Maintained Schools			-		-		-		-		-			
8.99	**Total Funding**			**-51,043**		**-49,588**		**-48,456**		**-46,909**		**-46,989**			
	Headlines														
A	Inflation as % of revised opening budget			2.4%		1.6%		2.2%		2.5%		2.5%			
B	Demand / Demography as % of revised opening budget			0.3%		0.3%		0.3%		0.3%		0.3%			
C	Investments / Pressures as % of revised opening budget			6.1%		0.8%		0.4%		0.0%		0.0%			
D	Disinvestments / Savings as % of revised opening budget			-6.7%		-5.5%		-5.2%		-5.9%		-2.6%			
E	Budget % change in year			2.0%		-2.9%		-2.3%		-3.2%		0.2%			
F	WTE % change in year		-12.1%		-3.5%		-2.2%		0.0%		0.0%				

Section 4 - C: Economy, Transport and Environment Services Table 2: Revenue - Summary of Gross Budget by Operational Division

Budget Period: 2012-13 to 2016-17

Gross Revised Budget 2011-12 £'000		Net Budget 2012-13 £'000	Expected External Income 2012-13 £'000	Gross Budget 2012-13 £'000	Gross Budget 2013-14 £'000	Gross Budget 2014-15 £'000	Gross Budget 2015-16 £'000	Gross Budget 2016-17 £'000
	Executive Director							
235	Executive Director	-775	-	-775	-964	-1,102	-1,102	-1,102
616	Business Support	533	-55	588	568	559	565	571
851	**Subtotal Executive Director**	**-242**	**-55**	**-187**	**-396**	**-543**	**-537**	**-531**
	Infrastructure Management & Operations							
122	Director	122	-	122	122	122	122	122
7,100	Asset Management	8,861	-366	9,227	9,714	10,355	11,051	11,345
1,568	Traffic Management	628	-920	1,548	1,552	1,588	1,628	1,667
1,989	Road Safety	1,700	-110	1,810	1,815	1,759	1,780	1,801
15,050	Network Management	11,199	-3,883	15,082	14,849	14,722	15,282	15,824
1,888	Winter Maintenance	1,960	-	1,960	2,013	2,079	2,151	2,225
1,765	Trading Standards	1,502	-215	1,717	1,463	1,399	1,407	1,414
3,315	Waste - Residual	2,139	-1,078	3,217	2,493	1,974	1,635	1,699
396	Arts, Museums & Sports	334	-46	380	364	368	374	380
33,193	**Subtotal Infrastructure Management & Operations**	**28,445**	**-6,618**	**35,063**	**34,385**	**34,366**	**35,430**	**36,477**
	Strategy & Development							
621	Director (incl residual Environment functions)	542	-82	624	576	562	565	567
295	Transport Strategy & Policy	295	-	295	295	295	295	295
577	New Communities	578	-	578	578	579	580	581
-	Major Projects	-	-	-	-	-	-	-
9,052	Passenger Transport	8,088	-1,451	9,539	9,217	8,967	9,218	9,460
344	Environment Management & Climate Change	-	-	-	-	-	-	-
1,805	Strategic Planning	1,672	-138	1,810	1,652	1,347	1,352	1,357
312	Innovation & Partnership	84	-256	340	310	262	264	266
2,981	Adult Skills & Learning	-	-2,981	2,981	2,981	2,981	2,981	2,981

Section 4 - C: Economy, Transport and Environment Services Table 2: Revenue - Summary of Gross Budget by Operational Division

Budget Period: 2012-13 to 2016-17

Gross Revised Budget 2011-12 £'000		Net Budget 2012-13 £'000	Expected External Income 2012-13 £'000	Gross Budget 2012-13 £'000	Gross Budget 2013-14 £'000	Gross Budget 2014-15 £'000	Gross Budget 2015-16 £'000	Gross Budget 2016-17 £'000
15,987	**Subtotal Strategy & Development**	**11,259**	**-4,908**	**16,167**	**15,609**	**14,993**	**15,255**	**15,507**
	Waste PFI							
24,354	Waste PFI	26,869	-	26,869	27,481	26,922	28,139	29,787
24,354	**Subtotal Waste PFI**	**26,869**	**-**	**26,869**	**27,481**	**26,922**	**28,139**	**29,787**
	FUTURE YEARS							
	Inflation	-	-	-	-	-	-	-
	Demography	-	-	-	-	-	-	-
	Additional Income / Savings	-	-	-	-	-350	-3,229	-4,454
74,385	**ETES BUDGET TOTAL**	**66,331**	**-11,581**	**77,912**	**77,079**	**75,388**	**75,058**	**76,786**

Section 4 - C: Economy, Transport and Environment Services Table 3: Revenue - Gross Budget Changes by Operational Division

Budget Period: 2012-13

	Gross Revised Opening Budget £'000	Inflation £'000	Demography & Demand £'000	Pressures £'000	Investments £'000	Disinvestments & Savings £'000	Gross Budget 2012-13 £'000
Executive Director							
Executive Director	235	-	-	-	-	-1,010	-775
Business Support	616	6	-	-	-	-34	588
Subtotal Executive Director	**851**	**6**	**-**	**-**	**-**	**-1,044**	**-187**
Infrastructure Management & Operations							
Director	122	-	-	-	-	-	122
Asset Management	7,100	279	21	-	2,007	-180	9,227
Traffic Management	1,568	40	-	-	-	-60	1,548
Road Safety	1,989	21	-	-	10	-210	1,810
Network Management	15,050	443	110	-	-	-521	15,082
Winter Maintenance	1,888	62	10	-	-	-	1,960
Trading Standards	1,765	7	-	-	-	-55	1,717
Waste - Residual	3,315	65	-	-	130	-293	3,217
Arts, Museums & Sports	396	2	-	-	-	-18	380
Subtotal Infrastructure Management & Operations	**33,193**	**919**	**141**	**-**	**2,147**	**-1,337**	**35,063**
Strategy & Development							
Director (incl residual Environment functions)	621	3	-	-	-	-	624
Transport Strategy & Policy	295	-	-	-	-	-	295
New Communities	577	1	-	-	-	-	578
Major Projects	-	-	-	-	-	-	-
Passenger Transport	9,052	247	-	-	750	-510	9,539
Environment Management & Climate Change	344	-	-	-	-	-344	-
Strategic Planning	1,805	5	-	-	100	-100	1,810
Innovation & Partnership	312	2	-	-	50	-24	340
Adult Skills & Learning	2,981	-	-	-	-	-	2,981

Section 4 - C: Economy, Transport and Environment Services Table 3: Revenue - Gross Budget Changes by Operational Division

Budget Period: 2012-13

	Gross Revised Opening Budget £'000	Inflation £'000	Demography & Demand £'000	Pressures £'000	Investments £'000	Disinvestments & Savings £'000	Gross Budget 2012-13 £'000
Subtotal Strategy & Development	**15,987**	**258**	**-**	**-**	**900**	**-978**	**16,167**
Waste PFI							
Waste PFI	24,354	1,177	469	-700	1,569	-	26,869
Subtotal Waste PFI	**24,354**	**1,177**	**469**	**-700**	**1,569**	**-**	**26,869**
ETES BUDGET TOTAL	**74,385**	**2,360**	**610**	**-700**	**4,616**	**-3,359**	**77,912**

Section 4 - C: Economy, Transport and Environment Services Table 4: Capital Programme

Budget Period: 2012-13 to 2016-17

SCHEMES	Total Cost £000	Previous Years £000	2012 - 2013 £000	2013- 2014 £000	2014- 2015 £000	2015- 2016 £000	2016- 2017 £000	Later Years £000
Committed Schemes	149,229	188,521	3,631	2,000	-44,923	-	-	-
2011-2012 Starts	64,471	200	1,833	18,101	31,497	12,840	-	-
2012-2013 Starts	123,361	-	19,262	22,611	33,211	23,277	25,000	-
2013-2014 Starts	3,060	-	300	680	2,080	-	-	-
2014-2015 Starts	25,000	-	-	-	10,000	15,000	-	-
2015-2016 Starts	-	-	-	-	-	-	-	-
2016-2017 Starts	-	-	-	-	-	-	-	-
Ongoing Schemes	77,167	-	14,754	14,860	15,851	15,851	15,851	-
TOTAL	**442,288**	**188,721**	**39,780**	**58,252**	**47,716**	**66,968**	**40,851**	**-**

SCHEME	Scheme Start	Total Cost £000	Previous Years £000	2012 - 2013 £000	2013- 2014 £000	2014- 2015 £000	2015- 2016 £000	2016- 2017 £000	Later Years £000
INTEGRATED TRANSPORT									
Accessibility Promotion & Research	Ongoing	212	-	34	34	48	48	48	-
Air Quality Monitoring	Ongoing	101	-	16	16	23	23	23	-
Bus Priority Measures - Huntingdon	Ongoing	341	-	55	55	77	77	77	-
Cambridge Access Strategy	Ongoing	1,225	-	197	197	277	277	277	-
Parking Management	Ongoing	500	-	100	100	100	100	100	-
Cycleway Improvements	Ongoing	814	-	131	131	184	184	184	-
Jointly Funded Minor Improvements	Ongoing	1,359	-	219	219	307	307	307	-
Major Roadworks	Ongoing	610	-	98	98	138	138	138	-
Major Scheme Development	Ongoing	680	-	109	109	154	154	154	-
Market Towns Strategy Schemes	Ongoing	6,802	-	1,094	1,094	1,538	1,538	1,538	-
New Footpaths/Rural Pedestrian Improvements	Ongoing	341	-	55	55	77	77	77	-
Safety Schemes	Ongoing	1,864	-	356	356	384	384	384	-
HCV Management	Ongoing	300	-	60	60	60	60	60	-
Sustainable Travel Management	Ongoing	900	-	180	180	180	180	180	-
Strategy Development	Ongoing	680	-	109	109	154	154	154	-
The Busway	Ongoing	4,000	-	1,000	1,000	1,000	1,000	-	-
Other Integrated Transport Schemes	Ongoing	4,510	-	246	246	1,006	1,006	2,006	-
Subtotal: Integrated Transport		**25,239**	**-**	**4,059**	**4,059**	**5,707**	**5,707**	**5,707**	**-**
OPERATING THE NETWORK									
Carriageway & Footway Maintenance incl Cycle Paths	Ongoing	34,308	-	7,051	7,157	6,700	6,700	6,700	-
Rights of Way	Ongoing	700	-	140	140	140	140	140	-
Street Lighting	Ongoing	700	-	140	140	140	140	140	-
Strengthening of Bridges to carry 40 tonne loading	Ongoing	11,640	-	2,448	2,448	2,248	2,248	2,248	-
Traffic Signal Replacement	Ongoing	3,000	-	600	600	600	600	600	-
Smarter Travel Management - Int Highways Man Centre	Ongoing	895	-	179	179	179	179	179	-

Section 4 - C: Economy, Transport and Environment Services Table 4: Capital Programme

Budget Period: 2012-13 to 2016-17

SCHEME	Scheme Start	Total Cost £000	Previous Years £000	2012 - 2013 £000	2013- 2014 £000	2014- 2015 £000	2015- 2016 £000	2016- 2017 £000	Later Years £000
Smarter Travel Management - Real Time Bus Information	Ongoing	685	-	137	137	137	137	137	-
Subtotal: Operating the Network		**51,928**	**-**	**10,695**	**10,801**	**10,144**	**10,144**	**10,144**	**-**
TOTAL LOCAL TRANSPORT PLAN		**77,167**	**-**	**14,754**	**14,860**	**15,851**	**15,851**	**15,851**	
INFRASTRUCTURE MANAGEMENT & OPERATIONS									
Highways Maintenance including Footways and Signals	2012-13	90,000	-	15,000	10,000	20,000	20,000	25,000	-
Road & Footway Improvement	Committed	6,515	3,889	2,626	-	-	-	-	-
Winter Maintenance	Committed	150	150	-	-	-	-	-	-
Safety Schemes	Committed	300	300	-	-	-	-	-	-
Waste Management Infrastructure	Committed	16,000	16,000	-	-	-	-	-	-
Waste materials recycling facility	2012-13	1,500	-	1,500	-	-	-	-	-
Waste - Strategy Development Consultancy	2012-13	25	-	25	-	-	-	-	-
Waste - Thriplow RC Drainage	2011-12	6		6	-	-	-	-	-
Waste - Upgrade to Wisbech Recycling Centre	2011-12	1,976		327	172	1,383	94	-	-
Waste - Replacement of March RC	2012-13	2,424	-	117	694	1,311	302	-	-
Waste - Witchford Recycling Centre	2012-13	-425	-	-425	-	-	-	-	-
Waste - St.Neots Re-Use Centre	2012-13	87	-	70	17	-	-	-	-
Waste - North & East Cambridge Recycling Centre	2011-12	8,189		100	3,229	2,114	2,746	-	-
Waste - Northstowe	2013-14	1,900	-	-	200	1,600	100	-	-
Waste - District Council Investment	2013-14	1,160	-	-	580	580	-	-	-
Local Authority Traded Company	2013-14	-	-	300	-100	-100	-100	-	-
Subtotal: Infrastructure Management & Operations		**129,807**	**20,339**	**19,646**	**14,792**	**26,888**	**23,142**	**25,000**	**-**
STRATEGY & DEVELOPMENT									
Ely Crossing	2011-12	28,750	150	300	300	18,000	10,000	-	-
Chesterton Station	2011-12	25,550	50	1,100	14,400	10,000		-	-
Investment in Super Fast Broadbrand - CCC	2012-13	20,000	-	2,000	8,000	8,000	2,000	-	-
Investment in Super Fast Broadbrand - Other	2012-13	9,750	-	975	3,900	3,900	975		
Northstowe	2014-15	25,000	-	-	-	10,000	15,000	-	-
Guided Busway	Committed	173,837	168,182	1,005	2,000	2,650	-	-	-
Pain / gain return expected from Guided Busway contractor	Committed	-47,573	-	-	-	-47,573	-	-	-
Subtotal: Strategy & Development		**235,314**	**168,382**	**5,380**	**28,600**	**4,977**	**27,975**	**-**	**-**
TOTAL NON LOCAL TRANSPORT PLAN		**365,121**	**188,721**	**25,026**	**43,392**	**31,865**	**51,117**	**25,000**	**-**
TOTAL SCHEMES		**442,288**	**188,721**	**39,780**	**58,252**	**47,716**	**66,968**	**40,851**	**-**

Section 4 - C: Economy, Transport and Environment Services Table 4: Capital Programme

Budget Period: 2012-13 to 2016-17

Economy, Transport and Environment Services Capital Programme Funding 2012-13 to 2016-17						
	2012 - 2013 £000	2013- 2014 £000	2014- 2015 £000	2015- 2016 £000	2016- 2017 £000	Later Years £000
Government Approved Funding						
Supported capital expenditure	-	-	-	-	-	-
Supported capital expenditure (Grant)	14,754	14,860	15,851	15,851	15,851	-
Specific Grants	-	-	-	-	-	-
HGF / DfT	-	-	-	-	-	-
TOTAL Government Approved Funding	**14,754**	**14,860**	**15,851**	**15,851**	**15,851**	**-**
Locally Generated Funding						
Developer contributions	3,566	2,283	15,283	-	-	-
Ring-Fenced Capital Receipts	-	-	-	-	-	-
Prudential Borrowing	20,485	37,209	60,255	50,142	25,000	-
Other Contribution	975	3,900	3,900	975	-	-
TOTAL Locally Generated Funding	**25,026**	**43,392**	**79,438**	**51,117**	**25,000**	**-**
Refund expected from Developer on Guided Bus	-	-	-47,573	-	-	-
TOTAL FUNDING	**39,780**	**58,252**	**47,716**	**66,968**	**40,851**	**-**

Section 4 - C: Economy, Transport and Environment Services Table 5: Revenue - Waste PFI Overview

Budget Period: 2012-13 to 2016-17

Detailed Plans	Outline Plans

N = New, E = Existing & EM = Existing Modified

Ref	Description	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
		WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
1	**OPENING BUDGET**	**-**	**24,354**	**-**	**26,869**	**-**	**27,481**	**-**	**26,922**	**-**	**28,139**			
1.1	Transfer of function	-	-	-	-	-	-	-	-	-	-			
1.99	**REVISED OPENING BUDGET**	**-**	**24,354**	**-**	**26,869**	**-**	**27,481**	**-**	**26,922**	**-**	**28,139**			
2	**INFLATION**													
2.1	All inflation	-	1,177	-	626	-	628	-	614	-	645			
2.99	**Subtotal Inflation**	**-**	**1,177**	**-**	**626**	**-**	**628**	**-**	**614**	**-**	**645**			
3	**DEMOGRAPHY AND DEMAND**													
3.1	Waste PFI	-	469	-	473	-	473	-	473	-	473			
3.99	**Subtotal Demography**	**-**	**469**	**-**	**473**	**-**	**473**	**-**	**473**	**-**	**473**			
4	**PRESSURES**													
4.1	Waste PFI	-	-700	-	-400	-	-1,300	-	-	-	-			
4.99	**Subtotal Pressures**	**-**	**-700**	**-**	**-400**	**-**	**-1,300**	**-**	**-**	**-**	**-**			
5	**INVESTMENTS**													
5.1	Waste PFI	-	1,569	-	-87	-	-360	-	130	-	530			
5.99	**Subtotal Investments**	**-**	**1,569**	**-**	**-87**	**-**	**-360**	**-**	**130**	**-**	**530**			
6	**DISINVESTMENTS AND SAVINGS**	-	-	-	-	-	-	-	-	-	-			
6.99	**Subtotal Disinvestments and Savings**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**			
7	**TOTAL BUDGET**	**-**	**26,869**	**-**	**27,481**	**-**	**26,922**	**-**	**28,139**	**-**	**29,787**			

Section 4 - C: Economy, Transport and Environment Services Table 5: Revenue - Waste PFI Overview

Budget Period: 2012-13 to 2016-17

Detailed Plans	Outline Plans

N = New, E = Existing & EM = Existing Modified

Ref	Description	2012-13 WTE	2012-13 £000	2013-14 WTE	2013-14 £000	2014-15 WTE	2014-15 £000	2015-16 WTE	2015-16 £000	2016-17 WTE	2016-17 £000	Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
8	**FUNDING**													
8.1	Central Funding		-26,869		-27,481		-26,922		-28,139		-29,787			
8.2	External Income		-		-		-		-		-			
8.3	Expected Income from Cambridgeshire Maintained Schools		-		-		-		-		-			
8.99	**Total Funding**		**-26,869**		**-27,481**		**-26,922**		**-28,139**		**-29,787**			
	Headlines													
A	Inflation as % of revised opening budget		4.8%		2.3%		2.3%		2.3%		2.3%			
B	Demand / Demography as % of revised opening budget		1.9%		1.8%		1.7%		1.8%		1.7%			
C	Investments / Pressures as % of revised opening budget		3.6%		-1.8%		-6.0%		0.5%		1.9%			
D	Disinvestments / Savings as % of revised opening budget		0.0%		0.0%		0.0%		0.0%		0.0%			
E	Budget % change in year		10.3%		2.3%		-2.0%		4.5%		5.9%			
F	WTE % change in year	0.0%		0.0%		0.0%		0.0%		0.0%				

D. Corporate Services provided by the retained corporate directorate (Customer Service and Transformation)

Service Overview

1. Brief description of planned service

1.1 Services to be provided

The services provided by Corporate Services (Customer Service and Transformation) include both customer-facing and internal support services.

An element of the Directorate provides services and functions to enable other Council services to fulfil their roles. Corporate Services (Customer Service and Transformation) provides support to Councillors as they carry out their duties, and develops and maintains the Council Constitution. It ensures that we have a robust and appropriate Scrutiny function, which makes sure that we are continually improving across the Council and delivering value for money. It supports the rest of the organisation in transforming the way we work, so we deliver better services in a more efficient way.

Corporate Services (Customer Service and Transformation) also includes customer facing services, critical to people at key life events such as Registration and Coroners. It acts as the first point of contact for customers, enabling customers to get the information they need and do business with the Council, such as through the Contact Centre, the Council's website, Libraries and Community Hubs. It has a responsibility to support communities who face inequalities or deprivation (e.g. gypsies and travellers and various local projects).

The services include:

- Registration & Coroners
- Libraries
- Archives
- Emergency Planning
- Contact Centre Services - the Contact Centre is the first point of customer contact for most of the Council's services
- Community Engagement
- Communications
- Service Transformation including information management and web services
- Members' services and democratic services
- Scrutiny functions
- County Council elections

1.2 Key outcomes and priorities of the service

The key outcomes and priorities are:

- Transformed services across the Council, making sure we use the most cost-effective and customer-centred ways of working, whilst retaining customer choice and satisfaction
- Effective and efficient provision of Council services through improved technology (e.g. mobile working, conferencing and self-service)
- Better use of office space through providing standard services, solutions and accommodation
- Increased sharing of services and facilities between public sector partners
- Easier customer access to services, ensuring our services are better targeted, through a choice of appropriate cost-effective channels
- Continued fulfilment of specified statutory duties
- Effective communications with external and internal audiences and protection of the Council's reputation
- Effective support to Councillors and democratic decision-making
- Appropriate challenge provided through the Scrutiny function

1.3 Key statutory duties of the service

Corporate Services (Customer Service and Transformation) delivers through a wide range of legislative, statutory and guidance frameworks.

The key areas are:

- Public Libraries and Museums Act, 1964
- Local Government Records Act, 1962
- Registration of births, deaths, marriages and civil partnerships
- Conduct of civil marriage and civil partnership ceremonies
- Coroner Services
- Civil Contingencies Act (we are a Category One responder)
- Control of Major Accident Hazard Regulations
- Flood and Water Management Act
- Freedom of Information, Data Protection and Subject Access requests – oversight, management and operation
- Disabled Parking Permits – management and administration
- Support to other services in carrying out their statutory duties, for customers accessing services electronically or by phone
- Conduct of elections, as necessary
- Effective Scrutiny function
- Development and maintenance of the Council Constitution
- Effective support to Councillors in the conduct of their duties

1.4 Authority's role in service delivery

A number of the services provided by Corporate Services (Customer Service and Transformation) can only be delivered by the Council and its employees directly, unless primary legislation changes, for example, the Registration and Coroners Services. Other services have already been outsourced with a small client function retained, for example Facilities Management.

Services will be further reviewed to assess whether cost savings can be made or service levels improved through outsourcing and/or increased partnership working and shared services.

1.5 Economic value of services

Substantial economic value is provided through the different functions of Corporate Services (Customer Service and Transformation). The services involved play a crucial role as the customer face of the Council, and in enabling the rest of the organisation to function in an open, transparent, efficient and effective way. Without these enabling services, other Council services which directly deliver economic value would be unable to operate effectively or provide value for money.

1.6 Social value of services

Social value is delivered through the Libraries, Contact Centre and Web services by making services and information available to all (at their choice of time and type of contact).

Registration and Coroner services support the community at key life events. The directorate also supports people to become British citizens.

In ensuring sound democratic processes, robust scrutiny, and fair, transparent elections, Corporate Services (Customer Service and Transformation) make certain that the Council can demonstrate accountability to its citizens.

The full range of library services is central to community life. Effective community engagement, sustaining safer and stronger communities, localism and the use of volunteers also help to develop social value.

Underpinning the whole Council approach to service delivery is the need and desire to involve communities in determining their priorities and how resources are used locally.

Section 4 - D: Corporate Services Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

	Detailed Plans	Outline Plans

N = New, E = Existing & EM = Existing Modified

Ref	Description	Key Policy Driver / Working Assumption	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
			WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
1	**OPENING BUDGET**		**283.5**	**24,072**	**255.7**	**18,485**	**251.7**	**18,320**	**243.7**	**18,229**	**243.7**	**18,122**			
1.1	Base adjustments		-	-5,497	-	-	-	-	-	-	-	-			
1.99	**REVISED OPENING BUDGET**		**283.5**	**18,575**	**255.7**	**18,485**	**251.7**	**18,320**	**243.7**	**18,229**	**243.7**	**18,122**			
2	**INFLATION**														
2.1	Pay and non-pay		-	184	-	139	-	392	-	564	-	556			
2.99	**Subtotal Inflation**		**-**	**184**	**-**	**139**	**-**	**392**	**-**	**564**	**-**	**556**			
3	**DEMOGRAPHY AND DEMAND**														
3.1	Coroners / Registration		-	19	-	21	-	19	-	21	-	19			
3.2	Contact Centre		-	23	-	23	-	23	-	23	-	15			
3.99	**Subtotal Demography**		**-**	**42**	**-**	**44**	**-**	**42**	**-**	**44**	**-**	**34**			
4	**PRESSURES**														
4.1	Coroners Officers Transfer of responsibility		-	110	-	-	-	-	-	-	-	-			
4.2	Corporate Communications		-	100	-	-	-	-	-	-	-	-			
4.99	**Subtotal Pressures**		**-**	**210**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**			
5	**INVESTMENTS**														
5.1	Building refurbishment costs to support relocation of March Registration Office		-	15	-	-15	-	-	-	-	-	-			
5.2	Contact Centre		-	-	-	-10	-	-	-	-	-	-			
5.3	Customer Service Delivery		-	120	-	-120	-	-	-	-	-	-			
5.4	Members Allowances		-	100	-	-	-	-	-	-	-	-			
5.5	21st Century Library Service Programme		-	961	-	44	-	-	-	-	-	-			

Section 4 - D: Corporate Services Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Detailed Plans	Outline Plans

N = New, E = Existing & EM = Existing Modified

Ref	Description	Key Policy Driver / Working Assumption	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
			WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
5.99	**Subtotal Investments**		**-**	**1,196**	**-**	**-101**	**-**	**-**	**-**	**-**	**-**	**-**			
6	**DISINVESTMENTS AND SAVINGS**														
	Corporate Director														
6.1	Review of Service		-	-19	-	-7	-	-13	-	-30	-	-	EM		
	Emergency Management														
6.2	Emergency Management efficiency from partnership working		-	-80	-	-	-	-	-	-	-	-	EM	54.0%	Partnership opportunities to be explored with other public sector services.
6.3	Temporary Mortuary		-	-7	-	-	-	-	-	-	-	-	E	100.0%	Lease termination.
	Corporate Communications														
6.4	Corporate Communications reduction in FTE		-1.0	-40	-	-	-	-	-	-	-	-	E	28.0%	Reduction in communications activity.
6.5	Outcome of Communications Review		-	-200	-	-	-	-	-	-	-	-	E		Rationalisation and alignment with reshaped services.
	Service Transformation														
6.6	Transfer Info Governance Team to LGSS		-1.0	-36	-	-	-	-	-	-	-	-	E	16.0%	
6.7	Reduction by 2FTE in EDRM		-	-	-2.0	-70	-	-	-	-	-	-	E	28.0%	Assumes document management system completely implemented.
6.8	Reduction of FTEs in Service Transformation		-	-	-2.0	-90	-3.0	-105	-	-	-	-	E	100.0%	Assumes a tight corporate hold on delivery of the Transformation agenda to ensure all major transformation projects are complete by end of 2014/15.
6.9	Outsource Web Strategy		-1.0	-50	-	-	-	-	-	-	-	-	E	15.0%	Explore shared service options.

Section 4 - D: Corporate Services Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Detailed Plans	Outline Plans

N = New, E = Existing & EM = Existing Modified

Ref	Description	Key Policy Driver / Working Assumption	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
			WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
6.10	Reduce 4FTE Portfolio/Programme/Project Management		-	-	-	-	-4.0	-180	-	-	-	-	E	68.0%	Assumes a tight corporate hold on delivery of the Transformation agenda to ensure all major transformation projects are complete by end of 2014/15. Portfolio Manager retained to support wider development.
6.11	Service Transformation - projects & charging review		-	-60	-	-	-	-	-	-	-	-	E	18.0%	In line with portfolio management.
	Contact Centre						-								
6.12	New Customer Relationship Management contract saving		-	-150	-	-80	-	-	-	-	-	-	E	45.0%	Retendering of service.
6.13	Contact Centre reduced operating hours		-3.0	-70	-	-	-	-	-	-	-	-	E	7.0%	Reduces customer choice regarding making contact by telephone and response times for other channels.
6.14	Contact Centre delayed recruiting		-	-52	-	-	-	-	-	-	-	-	E	5.0%	Increases risk of impact from unplanned staff absence.
6.15	Demography Saving		-	-16	-	-16	-	-16	-	-	-	-	E	7.0%	
6.16	Contact Centre Shared Services Model		-	-	-	-	-	-70	-	-	-	-	E	7.0%	Further exploration of partnership opportunities to reduce management costs.
	General														
6.17	Savings in reduction of Head of Service		-	-	-	-	-1.0	-70	-	-	-	-	E	62.0%	
6.18	Directorate Restructure		-3.8	-244	-	-	-	-	-	-	-	-	EM	1.0%	
	Registration & Coroners														
6.19	Registration & Coroners Revised Service Management and Income Management		-	-3	-	-40	-	-	-	-	-	-	E	9.0%	
6.20	Relocation of March and Ely Registration Offices		-	-29	-	-	-	-	-	-	-	-	E	41.0%	
6.21	New Settlement Checking Service		-	-2	-	-1	-	-	-	-	-	-	E	6.0%	

Section 4 - D: Corporate Services Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Detailed Plans	Outline Plans

N = New, E = Existing & EM = Existing Modified

Ref	Description	Key Policy Driver / Working Assumption	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
			WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
6.22	Coroner District Reform & reduced support		-	-4	-	-45	-	-	-	-	-	-	E	8.0%	
6.23	Demography Saving		-	-19	-	-21	-	-19	-	-	-	-	E	8.0%	
6.24	Partnership and Efficiency Savings		-	-	-	-	-	-	-	-619	-	-286	N		
	Libraries, Learning & Culture														
6.25	Libraries, Archives and Information Service savings agreed in 2010-11 Integrated Plan - operational efficiencies, increased income, and renegotiated enhanced pay rates.	Reductions agreed in 2010-11 Integrated Plan.	-	-80	-	-	-	-	-	-	-	-	E	1.0%	
6.26	Service Transformation	SPINE shared services with Suffolk.	-6	-166	-	-	-	-	-	-	-	-	EM	2.0%	Aims to retain this priority provision of IT and other courses for older people by seeking external funding.
6.27	Service Transformation	Review of Support staff and back office functions.	-10	-373	-	-	-	-	-	-	-	-		5.0%	
6.28	Replenish funding for purchasing books, audio-visual stock and electronic resources after reduction in 11/12	Replenish the book fund to pre-11/12 level funding over 3 years.	-	200	-	200	-	23	-	-	-	-	EM		
6.29	Archive Service reductions	Reduction in archives collection maintenance and development.	-2	-50	-	-	-	-	-	-	-		EM	7.0%	Involves slowing down the work on collection maintenance and development.
6.30	Cromwell Museum governance change	Explore the transfer of the management and operation of this museum to the proposed countywide trust for libraries, adult learning and culture services.	-	-	-	-37	-	-	-	-	-	-	E		The aim of the change is to maintain service delivery levels whilst changing the governance and operating arrangements.
6.31	Service Director's budget reductions		-	-22	-	-	-	-	-	-	-	-	EM	10.0%	
6.32	Savings to be identified		-	-	-	-	-	-	-	-41	-	-382	N	6.0%	

Section 4 - D: Corporate Services Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Detailed Plans	Outline Plans

N = New, E = Existing & EM = Existing Modified

Ref	Description	Key Policy Driver / Working Assumption	2012-13 WTE	2012-13 £000	2013-14 WTE	2013-14 £000	2014-15 WTE	2014-15 £000	2015-16 WTE	2015-16 £000	2016-17 WTE	2016-17 £000	Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
	Community Engagement														
6.33	Community Engagement (Fenland) budget restructure		-	-35	-	-	-	-	-	-	-	-	E	1.5%	
6.34	Top slicing / post deletion / internal restructure		-	-115	-	-40	-	-75	-	-	-	-	N	8.0%	With regards to the proposal in relation to Localism, it is anticipated, savings will be found through restructuring, which should enable a more effective service delivery to meet this new priority.
6.35	To be determined		-	-	-	-	-	-	-	-25	-	-10	N	9.0%	
6.99	**Subtotal Disinvestments and Savings**		**-27.8**	**-1,722**	**-4.0**	**-247**	**-8.0**	**-525**	**-**	**-715**	**-**	**-678**			
7	**TOTAL BUDGET**		**255.7**	**18,485**	**251.7**	**18,320**	**243.7**	**18,229**	**243.7**	**18,122**	**243.7**	**18,034**			
8	**FUNDING**														
8.1	Central Funding			-15,083		-14,893		-14,761		-14,587		-14,431			
8.2	Expected External Income			-3,402		-3,427		-3,468		-3,535		-3,603			
8.3	Expected Income from Cambridgeshire Maintained Schools			-		-		-		-		-			
8.99	**Total Funding**			**-18,485**		**-18,320**		**-18,229**		**-18,122**		**-18,034**			

	Headlines														
A	Inflation as % of revised opening budget			1.0%		0.8%		2.1%		3.1%		3.1%			
B	Demand / Demography as % of revised opening budget			0.2%		0.2%		0.2%		0.2%		0.2%			
C	Investments / Pressures as % of revised opening budget			7.6%		-0.5%		0.0%		0.0%		0.0%			

Section 4 - D: Corporate Services Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Detailed Plans	Outline Plans

N = New, E = Existing & EM = Existing Modified

Ref	Description	Key Policy Driver / Working Assumption	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
			WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
D	Disinvestments / Savings as % of revised opening budget			-9.3%		-1.3%		-2.9%		-3.9%		-3.7%			
E	Budget % change in year			-0.5%		-0.9%		-0.5%		-0.6%		-0.5%			
F	WTE % change in year		-9.8%		-1.6%		-3.2%		0.0%		0.0%				

Section 4 - D: Corporate Services Table 2: Revenue - Summary of Gross Budget by Operational Division

Budget Period: 2012-13 to 2016-17

				Forecast IPP				
Gross Revised Budget 2011-12 £'000		Net Budget 2012-13 £'000	Expected External Income 2012-13 £'000	Gross Budget 2012-13 £'000	Gross Budget 2013-14 £'000	Gross Budget 2014-15 £'000	Gross Budget 2015-16 £'000	Gross Budget 2016-17 £'000
	Corporate Services							
223	Corporate Director	-41	-	-41	-48	-131	-161	-161
445	Chief Executive's Office	438	-8	446	446	446	446	446
200	Corporate Communications	-36	-92	56	56	56	56	56
2,288	Contact Centre	1,055	-1,090	2,145	1,919	1,833	1,833	1,833
650	Director of Community Engagement	506	-	506	466	391	366	356
451	Community Development	460	-	460	460	460	460	460
180	Elections	180	-	180	180	180	180	180
205	Emergency Management	111	-7	118	118	118	118	118
7,206	Libraries	6,845	-950	7,795	8,002	8,025	7,984	7,602
1,919	Registration & Coroners Service	975	-1,047	2,022	1,900	1,881	1,881	1,881
1,427	Service Transformation	1,161	-125	1,286	1,126	841	841	841
1,797	Strategy & Democracy	1,817	-83	1,900	1,900	1,900	1,900	1,900
1,584	Redundancy, Pensions & Injury	1,612	-	1,612	1,612	1,612	1,612	1,612
18,575	**Subtotal Corporate Services**	**15,083**	**-3,402**	**18,485**	**18,137**	**17,612**	**17,516**	**17,124**
	FUTURE YEARS							
	Inflation	-	-	-	139	531	1,095	1,651
	Demography	-	-	-	44	86	130	164
	Additional Income / Savings	-	-	-	-	-	-619	-905
18,575	**CS BUDGET TOTAL**	**15,083**	**-3,402**	**18,485**	**18,320**	**18,229**	**18,122**	**18,034**

Section 4 - D: Corporate Services Table 3: Revenue - Gross Budget Changes by Operational Division

Budget Period: 2012-13

	Gross Revised Opening Budget £'000	Inflation £'000	Demography & Demand £'000	Pressures £'000	Investments £'000	Disinvestments & Savings £'000	Gross Budget 2012-13 £'000
Corporate Services							
Corporate Director	223	-1	-	-	-	-263	-41
Chief Executive's Office	445	1	-	-	-	-	446
Corporate Communications	200	-4	-	100	-	-240	56
Contact Centre	2,288	2	23	-	120	-288	2,145
Director of Community Engagement	650	6	-	-	-	-150	506
Community Development	451	9	-	-	-	-	460
Elections	180	-	-	-	-	-	180
Emergency Management	205	-	-	-	-	-87	118
Libraries	7,206	119	-	-	961	-491	7,795
Registration & Coroners Service	1,919	16	19	110	15	-57	2,022
Service Transformation	1,427	5	-	-	-	-146	1,286
Strategy & Democracy	1,797	3	-	-	100	-	1,900
Redundancy, Pensions & Injury	1,584	28	-	-	-	-	1,612
CS BUDGET TOTAL	**18,575**	**184**	**42**	**210**	**1,196**	**-1,722**	**18,485**

Section 4 - D: Corporate Services Table 4: Capital Programme

Budget Period: 2012-13 to 2016-17

SCHEMES	Total Cost £000	Previous Years £000	2012-2013 £000	2013-2014 £000	2014-2015 £000	2015-2016 £000	2016-2017 £000	Later Years £000
Committed Schemes	813	457	356	-	-	-	-	-
2011-2012 Starts	-	-	-	-	-	-	-	-
2012-2013 Starts	902	-	680	72	50	100	-	-
2013-2014 Starts	-	-	-	-	-	-	-	-
2014-2015 Starts	-	-	-	-	-	-	-	-
2015-2016 Starts	-	-	-	-	-	-	-	-
2016-2017 Starts	-	-	-	-	-	-	-	-
TOTAL	**1,715**	**457**	**1,036**	**72**	**50**	**100**	**-**	**-**

SCHEME	Scheme Start	Total Cost £000	Previous Years £000	2012-2013 £000	2013-2014 £000	2014-2015 £000	2015-2016 £000	2016-2017 £000	Later Years £000
Libraries Learning & Culture									
Development of Heritage Centre Premises	Committed	124	-	124	-	-	-	-	-
ICT at Historical Resources and Cultural Centre	Committed	36	-	36	-	-	-	-	-
Public PC replacement programme: libraries and learning centre	2012-13	310	-	160	-	50	100	-	-
Library improvements (minor works)	2012-13	152	-	80	72	-	-	-	-
Cash Handling and e-commerce costs	2012-13	50	-	50	-	-	-	-	-
ICT development costs for 21st Century Library Service Vision	2012-13	390	-	390	-	-	-	-	-
Subtotal: Libraries Learning & Culture		**1,062**	**-**	**840**	**72**	**50**	**100**	**-**	**-**
Other Schemes:									
General Scheme Protection	Committed	353	303	50	-	-	-	-	-
Electronic Record Management	Committed	300	154	146	-	-	-	-	-
Subtotal: Other Schemes		**653**	**457**	**196**	**-**	**-**	**-**	**-**	**-**
TOTAL		**1,715**	**457**	**1,036**	**72**	**50**	**100**	**-**	**-**

Section 4 - D: Corporate Services Table 4: Capital Programme

Budget Period: 2012-13 to 2016-17

Corporate Services Capital Programme Funding 2012-13 to 2016-17						
	2012-2013 £000	2013-2014 £000	2014-2015 £000	2015-2016 £000	2016-2017 £000	Later Years £000
Government Approved Funding						
Supported capital expenditure	-	-	-	-	-	-
TOTAL Government Approved Funding	**-**	**-**	**-**	**-**	**-**	**-**
Locally Generated Funding						
Prudential Borrowing (other schemes)	1,036	72	50	100	-	-
TOTAL Locally Generated Funding	**1,036**	**72**	**50**	**100**	**-**	**-**
TOTAL FUNDING	**1,036**	**72**	**50**	**100**	**-**	**-**

E. Corporate Services supplied by Local Government Shared Services, a partnership with Northamptonshire County Council

Service Overview

1. Brief description of planned service

Local Government Shared Services (LGSS) is a partnership between Cambridgeshire County Council (CCC) and Northamptonshire County Council (NCC) to provide an extensive range of professional and transactional services to the two councils and other public bodies.

The aim of LGSS is to provide high quality services at low costs by:

- Sharing the cost of management and specialists
- Effective and efficient use of technology
- Simplifying and standardising processes
- Making economies of scale and generating income.

1.1 Services to be provided

In summary the services to be provided to the Authority and the individual services within the authority are as follows:

- Financial Strategy, Performance and Research
- Financial Management
- Audit, Insurance and Risk Management
- Estates Strategy
- Property Commissioning
- Procurement
- Human Resource Management
- Organisational Development
- Human Resources Transactional Services
- Finance Transactional Services
- Pension Management and Investments
- Legal Services
- Information Technology

All the above services are provided in close co-ordination with the corporate services that are not currently within the scope of LGSS.

All services are transforming and will continue to transform to meet the needs of the Council and reflect best practice. In particular all transactional services will be remodeled in conjunction with a planned software upgrade during 2011/12.

1.2 Key outcomes and priorities of the service

Details of the outcomes and priorities of LGSS provided corporate services are set out in the Business Case and LGSS Service Catalogue.

In summary the intent is to offer a full and comprehensive range of professional and transactional support services to the two partnering authorities and other organisations associated with the two authorities.

The aim is for the performance of the services in qualitative terms to be no less than the upper quartile for upper tier local authorities, at a cost that is no more than the lower quartile for upper tier authorities as measured by "industry standard" benchmarks.

LGSS services should, on a professional competence and cost basis, mean that the use of external business consultants in the designated areas of operation is minimal.

In the future, it is the intent of LGSS to develop to provide transactional and professional services by agreement to other local public bodies and not for profit organisations, building upon existing arrangements wherever practical.

Over time it is also expected that up to three other major partners of scale may wish to become part of the LGSS enterprise. At this scale, the optimum balance of efficiency and added value to partners and customers will be achieved.

1.3 Key statutory duties of the service

LGSS discharges certain statutory duties under the Local Government Act, particularly in respect of those that fall to the:

- Section 151 Officer (Director of Finance).
- Monitoring Officer (Director of Legal Services).

In addition to these duties LGSS is responsible for discharging specific duties in respect of employment law, procurement law, and pension administration and investments (this list is not exhaustive).

1.4 Authority's role in service delivery

LGSS directly and indirectly supports the commissioning and delivery aspects of the Council's role as well as supporting Members and Managers in forming decisions and discharging actions.

1.5 Economic value of services

The broader economic value of the services is significant and attention is drawn to two particular examples:

- LGSS is responsible for the prompt payment of invoices to local businesses with a 95% target of payment within due terms being set. LGSS consistently exceeds this target.
- LGSS is responsible for overall management of the estate including 14,000 hectares of tenanted farmland. In running the farm estate, LGSS ensure business opportunities are maximised and environmental objectives are met.

1.6 Social value of services

There is no direct "social" value of the services in respect of delivering the Council's priorities. LGSS provides support to operational services and the Council's managers and members, including Cabinet. However, the professional and operational support provided to other Services is vital, allowing them to contribute to social value.

Section 4 - E: LGSS - Cambridge Office Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Detailed Plans	Outline Plans

N = New, E = Existing & EM = Existing Modified

Ref	Description	Key Policy Driver / Working Assumption	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
			WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
1	**OPENING BUDGET**		**406.0**	**16,952**	**377.0**	**32,769**	**365.5**	**30,901**	**340.5**	**29,445**	**336.0**	**28,901**			
1.1	Base adjustments		-	17,335	-	-	-	-	-	-	-	-			
1.2	Transfer of function		-	-1,103	-	-	-	-	-	-	-	-			
1.99	**REVISED OPENING BUDGET**		**406.0**	**33,184**	**377.0**	**32,769**	**365.5**	**30,901**	**340.5**	**29,445**	**336.0**	**28,901**			
2	**INFLATION**														
2.1	Pay and non-pay	National and Local Pay Policy 0% increase year 1, 2% increase thereafter, Government NI increase 1% year 1. CPI expectation 2.5%.	-	648	-	363	-	549	-	635	-	601			
2.2	Inflation funded by schools income		-	-	-	-	-	-	-	-	-	-			
2.99	**Subtotal Inflation**		**-**	**648**	**-**	**363**	**-**	**549**	**-**	**635**	**-**	**601**			
3	**DEMOGRAPHY AND DEMAND**														
3.99	**Subtotal Demography**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**			
4	**PRESSURES**														
4.1	County Offices - new Fenland office		-	-	-	-	-	323	-	-	-	-			
4.2	Budget Consultation		-	40	-	-	-	-	-	-	-	-			
4.3	LGSS Finance - staffing costs		-	70	-	-	-	-	-	-	-	-			
4.99	**Subtotal Pressures**		**-**	**110**	**-**	**-**	**-**	**323**	**-**	**-**	**-**	**-**			

Section 4 - E: LGSS - Cambridge Office Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Detailed Plans	Outline Plans

N = New, E = Existing & EM = Existing Modified

Ref	Description	Key Policy Driver / Working Assumption	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
			WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
5	**INVESTMENTS**														
5.1	Senior Leadership Development		-	100	-	-100	-	-	-	-	-	-			
5.2	Superfast Broadband		-	300	-	-200	-	-100	-	-	-	-			
5.3	Growing Apprenticeships: Up skilling the Future Workforce		-	50	-	-18	-	-32	-	-	-	-			
5.4	Contingency for insurance liability		-	283	-	-	-	-	-	-	-	-			
5.5	Single Person Discount Council Tax Review		-	130	-	-130	-	-	-	-	-	-			
5.6	LGSS Marketing		-	60	-	-	-	-	-	-	-	-			
5.99	**Subtotal Investments**		**-**	**923**	**-**	**-448**	**-**	**-132**	**-**	**-**	**-**	**-**			
6	**DISINVESTMENTS AND SAVINGS**														
	Finance & Procurement														
6.1	Financial Strategy & Corporate Accounting		-1.0	-44	-	-	-	-	-	-	-	-	N	0.7%	
6.2	PFI / Building Schools for the Future		-0.5	-22	-	-	-	-	-	-	-	-	EM	0.1%	
6.3	Procurement		-0.5	-22	-	-	-	-	-	-	-	-	EM	0.6%	
6.4	Finance Professional		-	-	-	-103	-	-	-	-	-	-	E	0.1%	
6.5	Audit, Insurance & Risk Management		-	-	-	-41	-	-	-	-	-	-	E	0.6%	
6.6	Procurement		-	-	-	-23	-	-	-	-	-	-	E	0.3%	
6.7	LGSS Contract Savings		-	-100	-	-50	-	-	-	-	-	-	E	0.2%	
6.8	Property, Estate & Performance		-	-31	-	-30	-	-	-	-	-	-	E	0.6%	
6.9	Facilities Management & County Offices		-	-177	-	-486	-	-550	-	-419	-	-	E	0.2%	
6.10	Facilities Management & County Offices from Corporate		-0.5	-28	-	-	-	-	-	-	-	-	E	0.0%	

Section 4 - E: LGSS - Cambridge Office Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Detailed Plans	Outline Plans

N = New, E = Existing & EM = Existing Modified

Ref	Description	Key Policy Driver / Working Assumption	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
			WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
	Human Resources & Organisational Development														
6.11	HR & Organisational Development savings target		-	-79	-	-100	-	-100	-	-50	-	-59	N	-0.2%	
	Operations		-25.5	-	-11.5	-	-25.0	-	-4.5	-	-	-			
6.12	Restructure Directorate - span of control & de-duplication		-	-225	-	-105	-	-	-	-	-	-	N	2.0%	
6.13	Restructure Pensions		-	-185	-	-	-	-	-	-	-	-	N	9.0%	
6.14	Business Process Improvements		-	-105	-	-120	-	-60	-	-60	-	-	N	2.0%	
6.15	Contract Harmonisation		-	-105	-	-	-	-	-	-	-	-	N	0.7%	
6.16	Self-service - contract avoidance and reduction in transactional volumes		-	-105	-	-75	-	-90	-	-75	-	-	N	2.0%	
6.17	Commissioning: Smart Sourcing IT		-	-	-	-	-	-600	-	-	-	-	N	15.0%	
6.18	Technology Solutions		-	-45	-	-45	-	-	-	-	-	-	N	0.5%	
6.19	Cambridgeshire Public Sector Network contract saving		-	-500	-	-125	-	-	-	-	-	-	E	37.0%	
6.20	IT Services from Corporate		-1.0	-40	-	-	-	-	-	-	-	-	E	1.0%	
	Legal														
6.21	Legal trading income		-	-	-	-7	-	-	-	-	-	-	E	0.6%	
	Central Management														
6.22	Future Sharing and Trading		-	-283	-	-473	-	-796	-	-575	-	-679	EM	10.0%	
6.99	**Subtotal Disinvestments and Savings**		**-29.0**	**-2,096**	**-11.5**	**-1,783**	**-25.0**	**-2,196**	**-4.5**	**-1,179**	**-**	**-738**			
7	**TOTAL BUDGET**		**377.0**	**32,769**	**365.5**	**30,901**	**340.5**	**29,445**	**336.0**	**28,901**	**336.0**	**28,764**			

Section 4 - E: LGSS - Cambridge Office Table 1: Revenue - Overview

Budget Period: 2012-13 to 2016-17

Detailed Plans	Outline Plans

N = New, E = Existing & EM = Existing Modified

Ref	Description	Key Policy Driver / Working Assumption	2012-13		2013-14		2014-15		2015-16		2016-17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
			WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
8	**FUNDING**														
8.1	Central Funding			-20,876		-18,964		-17,410		-16,684		-16,360			
8.2	Expected External Income			-11,368		-11,412		-11,510		-11,692		-11,879			
8.3	Expected Income from Cambridgeshire Maintained Schools			-525		-525		-525		-525		-525			
8.99	**Total Funding**			**-32,769**		**-30,901**		**-29,445**		**-28,901**		**-28,764**			
	Headlines														
A	Inflation as % of revised opening budget			2.0%		1.1%		1.8%		2.2%		2.1%			
B	Demand / Demography as % of revised opening budget			0.0%		0.0%		0.0%		0.0%		0.0%			
C	Investments / Pressures as % of revised opening budget			3.1%		-1.4%		0.6%		0.0%		0.0%			
D	Disinvestments / Savings as % of revised opening budget			-6.3%		-5.4%		-7.1%		-4.0%		-2.6%			
E	Budget % change in year			-1.3%		-5.7%		-4.7%		-1.8%		-0.5%			
F	WTE % change in year		-7.1%		-3.1%		-6.8%		-1.3%		0.0%				

Section 4 - E: LGSS - Cambridge Office Table 2: Revenue - Summary of Gross Budget by Operational Division

Budget Period: 2012-13 to 2016-17

					Forecast IPP				
Gross Revised Budget 2011-12 £'000		Net Budget 2012-13 £'000	Expected External Income 2012-13 £'000	Expected Income from Cambs Maintained Schools 2012-13 £'000	Gross Budget 2012-13 £'000	Gross Budget 2013-14 £'000	Gross Budget 2014-15 £'000	Gross Budget 2015-16 £'000	Gross Budget 2016-17 £'000
-170	**Central Management**	-700	-247	-	-453	-926	-1,722	-2,297	-2,976
	Finance & Procurement								
195	Director of Finance	304	-19	-	323	323	323	323	323
338	Audit & Risk Management	296	-43	-	339	298	298	298	298
890	F&P ES, C&AS & CD	890	-1	-	891	830	830	830	830
1,430	F&P CYPS	883	-2	-525	1,410	1,368	1,368	1,368	1,368
1,121	Research, Performance & Financial Strategy	1,088	-162	-	1,250	1,120	1,120	1,120	1,120
201	Procurement	-38	-218	-	180	157	157	157	157
459	Property Commissioning	359	-100	-	459	459	359	359	359
1,330	Strategy, Estates and FM	1,038	-239	-	1,277	1,192	1,192	1,192	1,192
5,964	**Subtotal Finance & Procurement**	4,820	-784	-525	6,129	5,747	5,647	5,647	5,647
	HR & OD								
-70	Director of HR & OD	-151	-	-	-151	-251	-351	-401	-460
542	HR - ES, C&AS & CD	542	-	-	542	542	542	542	542
560	HR - C&YPS	561	-	-	561	561	561	561	561
138	LGSS Programme Team	138	-	-	138	138	138	138	138
590	Policy & Business Services	571	-20	-	591	591	591	591	591
1,057	Organisational Development	927	-288	-	1,215	1,097	1,065	1,065	1,065
2,817	**Subtotal HR & OD**	2,588	-308	-	2,896	2,678	2,546	2,496	2,437
	Legal & Governance								
7	Legal Services	-120	-127	-	7	-	-	-	-
7	**Subtotal Legal & Governance**	-120	-127	-	7	-	-	-	-

Section 4 - E: LGSS - Cambridge Office Table 2: Revenue - Summary of Gross Budget by Operational Division

Budget Period: 2012-13 to 2016-17

					Forecast IPP				
Gross Revised Budget 2011-12 £'000		Net Budget 2012-13 £'000	Expected External Income 2012-13 £'000	Expected Income from Cambs Maintained Schools 2012-13 £'000	Gross Budget 2012-13 £'000	Gross Budget 2013-14 £'000	Gross Budget 2014-15 £'000	Gross Budget 2015-16 £'000	Gross Budget 2016-17 £'000
	Operations								
2,157	Pensions Service	-186	-2,158	-	1,972	1,972	1,972	1,972	1,972
732	HR Transactions & Payroll	217	-520	-	737	737	737	737	737
3,998	IT Services	3,702	-	-	3,702	3,702	3,102	3,102	3,102
4,550	Cambridge Community Network	1,248	-2,948	-	4,196	4,071	4,071	4,071	4,071
444	Operations Service Transformation	349	-	-	349	349	349	349	349
3,806	Finance Operations	2,977	-593	-	3,570	3,225	3,075	2,940	2,940
15,687	**Subtotal Operations**	**8,307**	**-6,219**	**-**	**14,526**	**14,056**	**13,306**	**13,171**	**13,171**
	LGSS Managed								
628	County Farms	-2,093	-2,736	-	643	643	643	643	643
195	Carbon Trading	301	-	-	301	301	301	301	301
230	External Audit	236	-	-	236	236	236	236	236
1,958	Insurance	2,290	-	-	2,290	2,290	2,290	2,290	2,290
998	Building Maintenance	1,023	-	-	1,023	923	823	823	823
4,570	County Offices	3,785	-822	-	4,607	4,276	4,249	3,830	3,830
29	Better Utilisation of Property Assets	29	-	-	29	29	29	29	29
-	Superfast Broadband	300	-	-	300	100	-	-	-
146	Subscriptions	150	-	-	150	150	150	150	150
-	Procurement Rebates	-40	-	-	-40	-90	-90	-90	-90
125	Authority-wide Miscellaneous	-	-125	-	125	125	125	125	125
8,879	**Subtotal LGSS Managed**	**5,981**	**-3,683**	**-**	**9,664**	**8,983**	**8,756**	**8,337**	**8,337**

Section 4 - E: LGSS - Cambridge Office Table 2: Revenue - Summary of Gross Budget by Operational Division

Budget Period: 2012-13 to 2016-17

					Forecast IPP				
Gross Revised Budget 2011-12 £'000		Net Budget 2012-13 £'000	Expected External Income 2012-13 £'000	Expected Income from Cambs Maintained Schools 2012-13 £'000	Gross Budget 2012-13 £'000	Gross Budget 2013-14 £'000	Gross Budget 2014-15 £'000	Gross Budget 2015-16 £'000	Gross Budget 2016-17 £'000
	FUTURE YEARS								
	Inflation	-	-	-	-	363	912	1,547	2,148
	Demography	-	-	-	-	-	-	-	-
	Additional Income / Savings	-	-	-	-	-	-	-	-
33,184	**LGSS - CAMBRIDGE OFFICE BUDGET TOTAL**	**20,876**	**-11,368**	**-525**	**32,769**	**30,901**	**29,445**	**28,901**	**28,764**

Section 4 - E: LGSS - Cambridge Office Table 3: Revenue - Gross Budget Changes by Operational Division

Budget Period: 2012-13

	Gross Revised Opening Budget £'000	Inflation £'000	Demography & Demand £'000	Pressures £'000	Investments £'000	Disinvestments & Savings £'000	Gross Budget 2012-13 £'000
Central Management	**-170**	**-**	**-**	**-**	**-**	**-283**	**-453**
Finance & Procurement							
Director of Finance	195	-2	-	70	60	-	323
Audit & Risk Management	338	1	-	-	-	-	339
F&P ES, C&AS & CD	890	1	-	-	-	-	891
F&P CYPS	1,430	2	-	-	-	-22	1,410
Research, Performance & Financial Strategy	1,121	3	-	40	130	-44	1,250
Procurement	201	1	-	-	-	-22	180
Property Commissioning	459	-	-	-	-	-	459
Strategy, Estates and FM	1,330	6	-	-	-	-59	1,277
Subtotal Finance & Procurement	**5,964**	**12**	**-**	**110**	**190**	**-147**	**6,129**
HR & OD							
Director of HR & OD	-70	-2	-	-	-	-79	-151
HR - ES, C&AS & CD	542	-	-	-	-	-	542
HR - C&YPS	560	1	-	-	-	-	561
LGSS Programme Team	138	-	-	-	-	-	138
Policy & Business Services	590	1	-	-	-	-	591
Organisational Development	1,057	8	-	-	150	-	1,215
Subtotal HR & OD	**2,817**	**8**	**-**	**-**	**150**	**-79**	**2,896**
Legal & Governance							
Legal Services	7	-	-	-	-	-	7
Subtotal Legal & Governance	**7**	**-**	**-**	**-**	**-**	**-**	**7**

Section 4 - E: LGSS - Cambridge Office Table 3: Revenue - Gross Budget Changes by Operational Division

Budget Period: 2012-13

	Gross Revised Opening Budget £'000	Inflation £'000	Demography & Demand £'000	Pressures £'000	Investments £'000	Disinvestments & Savings £'000	Gross Budget 2012-13 £'000
Operations							
Pensions Service	2,157	-	-	-	-	-185	1,972
HR Transactions & Payroll	732	5	-	-	-	-	737
IT Services	3,998	44	-	-	-	-340	3,702
Cambridge Community Network	4,550	146	-	-	-	-500	4,196
Operations Service Transformation	444	-	-	-	-	-95	349
Finance Operations	3,806	14	-	-	-	-250	3,570
Subtotal Operations	**15,687**	**209**	**-**	**-**	**-**	**-1,370**	**14,526**
LGSS Managed							
County Farms	628	15	-	-	-	-	643
Carbon Trading	195	106	-	-	-	-	301
External Audit	230	6	-	-	-	-	236
Insurance	1,958	49	-	-	283	-	2,290
Building Maintenance	998	25	-	-	-	-	1,023
County Offices	4,570	214	-	-	-	-177	4,607
Better Utilisation of Property Assets	29	-	-	-	-	-	29
Superfast Broadband	-	-	-	-	300	-	300
Subscriptions	146	4	-	-	-	-	150
Procurement Rebates	-	-	-	-	-	-40	-40
Authority-wide Miscellaneous	125	-	-	-	-	-	125
Subtotal LGSS Managed	**8,879**	**419**	**-**	**-**	**583**	**-217**	**9,664**
LGSS - CAMBRIDGE OFFICE BUDGET TOTAL	**33,184**	**648**	**-**	**110**	**923**	**-2,096**	**32,769**

Section 4 - E: LGSS - Cambridge Office Table 4: Capital Programme

Budget Period: 2012-13 to 2016-17

SCHEMES	Total Cost £000	Previous Years £000	2012-2013 £000	2013-2014 £000	2014-2015 £000	2015-2016 £000	2016-2017 £000	Later Years £000
Committed Schemes	30,610	10,967	12,780	4,014	1,831	1,018	-	-
Ongoing Schemes	17,828	2,963	789	866	901	1,592	5,703	5,014
2012-2013 Starts	14,890	-	9,897	1,397	1,346	2,250	-	-
2013-2014 Starts	-	-	-	-	-	-	-	-
2014-2015 Starts	-	-	-	-	-	-	-	-
2015-2016 Starts	-	-	-	-	-	-	-	-
2016-2017 Starts	-	-	-	-	-	-	-	-
TOTAL	**63,328**	**13,930**	**23,466**	**6,277**	**4,078**	**4,860**	**5,703**	**5,014**

SCHEME	Scheme Start	Total Cost £000	Previous Years £000	2012-2013 £000	2013-2014 £000	2014-2015 £000	2015-2016 £000	2016-2017 £000	Later Years £000
Better Utilisation of Property Assets:									
BUPA - Shire Hall Campus	Ongoing	6,174	1,906	-	608	610	610	610	1,830
BUPA - Fenland	Committed	6,596	397	6,132	67	-	-	-	-
BUPA - COWA	Committed	5,000	133	2,550	2,317	-	-	-	-
BUPA - Outdoor Education Facilities	Committed	631	593	38	-	-	-	-	-
BUPA - LDF Reps / Strategic Tree Planting	Committed	834	178	557	30	39	30	-	-
BUPA - County Farms Viability	Committed	4,295	1,469	952	500	687	687	-	-
BUPA - Building Maintenance	Committed	3,000	1,499	-	600	600	301	-	-
BUPA - Other Projects	Ongoing	10,824	795	718	187	220	911	5,022	2,971
BUPA - General Programme Activity	Ongoing	830	262	71	71	71	71	71	213
BUPA - Shire Hall Campus 2	2012-13	8,750	-	8,750	-	-	-	-	-
BUPA - Community Hubs	2012-13	2,840	-	947	947	946	-	-	-
Other Schemes:									
Blackwell Travellers Site	Committed	894	870	24	-	-	-	-	-
DDA works for Corporate Offices 2006-2007	Committed	489	117	372	-	-	-	-	-
CCC Contribution to Carbon Reduction & Improved Efficiency	Committed	2,000	495	500	500	505	-	-	-
Fire Compartment Surveys & Implementation	Committed	567	100	467	-	-	-	-	-
IT Infrastructure Refresh	Committed	719	557	162	-	-	-	-	-
Standardising & Replacing CCTV	Committed	85	59	26	-	-	-	-	-
Cambridgeshire Community Network Refresh	Committed	5,500	4,500	1,000	-	-	-	-	-
IT Infrastructure Investment	2012-13	3,300	-	200	450	400	2,250	-	-
TOTAL		**63,328**	**13,930**	**23,466**	**6,277**	**4,078**	**4,860**	**5,703**	**5,014**

Section 4 - E: LGSS - Cambridge Office Table 4: Capital Programme

Budget Period: 2012-13 to 2016-17

LGSS - Cambridge Office Capital Programme Funding 2012-13 to 2016-17	2012-2013 £000	2013-2014 £000	2014-2015 £000	2015-2016 £000	2016-2017 £000	Later Years £000
Government Approved Funding						
Supported capital expenditure	-	-	-	-	-	-
TOTAL Government Approved Funding	**-**	**-**	**-**	**-**	**-**	**-**
Locally Generated Funding						
General Capital Receipts (BUPA)	4,903	2,768	3,626	3,211	2,395	3,281
BUPA Ring-Fenced Capital Receipts	472	9,741	1,096	428	3,931	5,693
Funding from CYPS (BUPA)	814	-	-	-	-	-
Other Contributions (BUPA)	5	5	-	-	-	150
Prudential Borrowing (BUPA)	14,521	-7,187	-1,549	-1,029	-623	-4,110
Prudential Borrowing (other schemes)	2,727	950	905	2,250	-	-
Other contributions (South Cambs DC)	24	-	-	-	-	-
TOTAL Locally Generated Funding	**23,466**	**6,277**	**4,078**	**4,860**	**5,703**	**5,014**
TOTAL FUNDING	**23,466**	**6,277**	**4,078**	**4,860**	**5,703**	**5,014**

Section 4 - E: LGSS - Cambridge Office Table 5: Revenue - Financing Debt Charges Overview

Budget Period: 2012-13 to 2016-17

Detailed Plans	Outline Plans

N = New, E = Existing & EM = Existing Modified

Ref	Description	2012/13		2013/14		2014/15		2015/16		2016/17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
		WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
1	**OPENING BUDGET**	-	33,761	-	33,613	-	35,420	-	38,640	-	42,676			
1.1	Base Adjustments	-	-166	-	-	-	-	-	-	-	-			
1.99	**REVISED OPENING BUDGET**	-	33,595	-	33,613	-	35,420	-	38,640	-	42,676			
2	Revenue Impact of Capital decisions	-	1,018	-	2,974	-	3,220	-	4,036	-	2,476			
2.99	**Subtotal**	-	1,018	-	2,974	-	3,220	-	4,036	-	2,476			
4	**PRESSURES**													
4.1	Redundancy costs	-	-1,000	-	-1,000	-	-	-	-	-	-			
4.99	**Subtotal Pressures**	-	-1,000	-	-1,000	-	-	-	-	-	-			
5	**INVESTMENTS**													
5.1	Removal of funding for CLT restructure support costs	-	-	-	-167	-	-	-	-	-	-			
5.99	**Subtotal Pressures**	-	-	-	-167	-	-	-	-	-	-			
7	**TOTAL BUDGET**	-	33,613	-	35,420	-	38,640	-	42,676	-	45,152			
8	**FUNDING**													
8.1	Central Funding		-33,613		-35,420		-38,640		-42,676		-45,152			
8.2	External Income		-		-		-		-		-			
8.3	Expected Income from Cambridgeshire Maintained Schools		-		-		-		-		-			
8.99	**Total Funding**		-33,613		-35,420		-38,640		-42,676		-45,152			

Section 4 - E: LGSS - Cambridge Office Table 5: Revenue - Financing Debt Charges Overview

Budget Period: 2012-13 to 2016-17

Detailed Plans	Outline Plans

N = New, E = Existing & EM = Existing Modified

Ref	Description	2012/13		2013/14		2014/15		2015/16		2016/17		Type (N / E / EM)	% of Relevant Base	Description Investments / Pressures / Disinvestments / Savings
		WTE	£000	WTE	£000	WTE	£000	WTE	£000	WTE	£000			
	Headlines													
A	Inflation as % of revised opening budget		3.0%		8.8%		9.1%		10.4%		5.8%			
C	Investments / Pressures as % of revised opening budget		0.1%		5.9%		9.1%		10.4%		5.8%			
E	Budget % change in year		0.1%		5.4%		9.1%		10.4%		5.8%			

Cambridgeshire County Council

Treasury Management Strategy Statement 2012-2013

Contents

Chapter 1
Introduction

Chapter 2
Reporting arrangements

Chapter 3
Treasury Management Strategy for 2012-13

Chapter 4
The capital prudential indicators

Chapter 5
Minimum revenue provision

Chapter 6
Treasury management strategy

Chapter 7
Prospects for interest rates

Chapter 8
Borrowing strategy

Chapter 9
Annual investment strategy

Chapter 10
Treasury management budget

Chapter 11
Sensitivity of the forecast and risk analysis

Chapter 12
Policy on the use of external service providers

Chapter 13
Pension fund cash

Chapter 14
The Localism Bill

Chapter 15
Training

Chapter 16
The treasury management role of the Section 151 Officer

Chapter 17
Treasury management scheme of delegation

1. Introduction

Background

The Council is required to operate a balanced budget, which broadly means that cash raised during the year will meet cash expenditure. A key function of the treasury management operation is to ensure that this cash flow is adequately planned, with cash being available when it is needed. Surplus monies are invested in low risk counterparties or instruments commensurate with the Council's low risk appetite, providing adequate liquidity initially before considering investment return.

The second key function of the treasury management service is the funding of the Council's capital plans. These capital plans provide a guide to the borrowing need of the Council, essentially the longer term cash flow planning to ensure that the Council can meet its capital spending obligations. This management of longer term cash may involve arranging long or short term loans, or using longer term cash flow surpluses. On occasion any debt previously drawn may be restructured to meet Council risk or cost objectives.

CIPFA defines treasury management as:
"The management of the local authority's investments and cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks. "

2. Reporting arrangements

In line with best practice full Council is required to receive and approve, as a minimum, three main reports each year, which incorporate a variety of polices, estimates and actuals. These reports are:

a) Prudential and treasury indicators and treasury strategy (this report) -This is the first, and most important, report that covers:

- the capital plans (including prudential indicators);
- a Minimum Revenue Provision Policy (how residual capital expenditure is charged to revenue over time);
- the Treasury Management Strategy (how the investments and borrowings are to be organised) including treasury indicators; and
- an investment strategy (the parameters on how investments are to be managed).

b) A mid year treasury management report This will update members with the progress of the capital position, amending prudential indicators as necessary, and whether the treasury strategy is meeting the strategy or whether any policies require revision.

c) An annual treasury report

This provides details of a selection of actual prudential and treasury indicators and actual treasury operations compared to the estimates within the strategy.

In addition Cabinet will receive quarterly Monitoring Reports. The second and fourth quarter report will go to full Council as described above. The quarterly reports will be subject to the scrutiny function.

3. Treasury Management Strategy for 2012-13

The Strategy for 2012-13 covers two main areas:

Capital issues

- the capital plans and the prudential indicators
- the MRP strategy

Treasury management issues

- the current treasury position
- treasury indicators which will limit the treasury risk and activities of the Council
- prospects for interest rates
- the borrowing strategy
- policy on borrowing in advance of need
- debt rescheduling
- the investment strategy
- credit worthiness policy
- policy on use of external service providers

The main changes from the strategy adopted in 2011-12 are:

- Updated interest rate forecasts
- Revised Prudential Indicators

These elements cover the requirements of the Local Government Act 2003, the CIPFA Prudential Code, the Communities and Local Government (CLG) MRP Guidance, the CIPFA Treasury Management Code and the CLG Investment Guidance.

4. The capital prudential indicators

The Council's capital expenditure plans are the key driver of treasury management activity. The output of the capital expenditure plans are reflected in prudential indicators, which are designed to assist members' overview and confirm capital expenditure plans.

Capital expenditure

This prudential Indicator shows the Council's capital expenditure plans, both those agreed previously, and those forming part of this budget cycle. Capital expenditure excludes spend on PFI and leasing arrangements, which are now shown on the balance sheet.

The table below summarises the capital expenditure plans and how these plans are being financed by capital or revenue resources. Any shortfall of resources results in a funding need (borrowing).

Capital Expenditure £m	2011-12 Estimate	2012-13 Estimate	2013-14 Estimate	2014-15 Estimate	2015-16 Estimate	2016-17 Estimate
Capital Expenditure	**151.2**	**146.5**	**114.5**	**169.3**	**149.8**	**97.5**
Financed by:						
Capital receipts	1.6	7.9	12.5	4.7	3.6	6.3
Capital grants	104.5	90.3	67.7	95.2	85.7	57.0
Capital reserves	-	-	-	-	-	-
Revenue	-	-	-	-	-	-
Net financing need for the year	**45.1**	**48.3**	**34.2**	**69.3**	**60.5**	**34.2**

The Council's borrowing need (the capital financing requirement)

The second prudential indicator is the Council's Capital Financing Requirement (CFR). The CFR is simply the total historical outstanding capital expenditure which has not yet been paid for from either revenue or capital resources. It is essentially a measure of the Council's underlying borrowing need. Any capital expenditure above, which has not immediately been paid for, will increase the CFR.

Following accounting changes the CFR includes any other long term liabilities (e.g. PFI schemes, finance leases) brought onto the balance sheet. Whilst this increases the CFR, and therefore the Council's borrowing requirement, these types of scheme include a borrowing facility and so the Council is not required to separately borrow for these schemes. The CFR below is shown net of these liabilities.

Affordability prudential indicators

The previous sections cover the overall capital and control of borrowing prudential indicators, but within this framework prudential indicators are required to assess the affordability of the capital investment plans. These provide an indication of the impact of the capital investment plans on the Council's overall finances. The Council is asked to approve the following indicators:

£m	2011-12 Estimate	2012-13 Estimate	2013-14 Estimate	2014-15 Estimate	2015-16 Estimate	2016-17 Estimate
Capital Financing Requirement						
Total CFR	**522.9**	**553.9**	**569.3**	**618.7**	**609.5**	**619.6**
Movement in CFR	**29.2**	**31.0**	**15.4**	**49.4**	**-9.2**	**10.1**
Net financing need for the year (above)	45.1	48.3	34.2	69.3	60.5	34.2
Less Capital Receipts to repay borrowing	-	-	-	-	47.6	-
Less MRP and other financing movements	15.9	17.3	18.8	19.9	22.1	24.1
Movement in CFR	**29.2**	**31.0**	**15.4**	**49.4**	**-9.2**	**10.1**

Actual and estimates of the ratio of financing costs to net revenue stream

This indicator identifies the trend in the cost of capital (borrowing and other long term obligation costs net of investment income) against the net revenue stream. The estimates of financing costs include current commitments and the proposals in this budget report.

%	2011-12 Estimate	2012-13 Estimate	2013-14 Estimate	2014-15 Estimate	2015-16 Estimate	2016-17 Estimate
	8.9	9.4	9.9	10.7	11.4	11.7

Estimates of the incremental impact of capital investment decisions on council tax

This indicator identifies the revenue costs associated with proposed changes to the four year capital programme recommended in this budget report compared to the Council's existing approved commitments and current plans. The assumptions are based on the budget, but will invariably include some estimates, such as the level of Government support, which are not published over a four year period.

Incremental impact of capital investment decisions on the band D council tax

£	2012-13 Estimate	2013-14 Estimate	2014-15 Estimate	2015-16 Estimate	2016-17 Estimate
Council Tax - Band D	£5.17	£13.17	£14.05	£17.36	£10.57

5. Minimum revenue provision

The Council is required to repay an element of the accumulated General Fund capital spend each year (the CFR) through a revenue charge (the minimum revenue provision - MRP), although it is also allowed to undertake additional voluntary payments if required.

CLG Regulations have been issued which require the full Council to approve an MRP Statement in advance of each year. A variety of options are provided to councils, so long as there is a prudent provision. The Council is recommended to approve the following MRP Statement:

For capital expenditure incurred before 1 April 2008 or which in the future will be Supported Capital Expenditure, the MRP policy will be:

- **Existing practice** - MRP will follow the existing practice outlined in former CLG regulations (option 1)

This options provide for an approximate 4% reduction in the borrowing need (CFR) each year. From 1 April 2008 for all unsupported borrowing (including PFI and finance leases) the MRP policy will be:

- **Asset Life Method** – MRP will be based on the estimated life of the assets, in accordance with the proposed regulations (this option must be applied for any expenditure capitalised under a Capitalisation Direction) (option 3).

This option provides for a reduction in the borrowing need over approximately the asset's life.

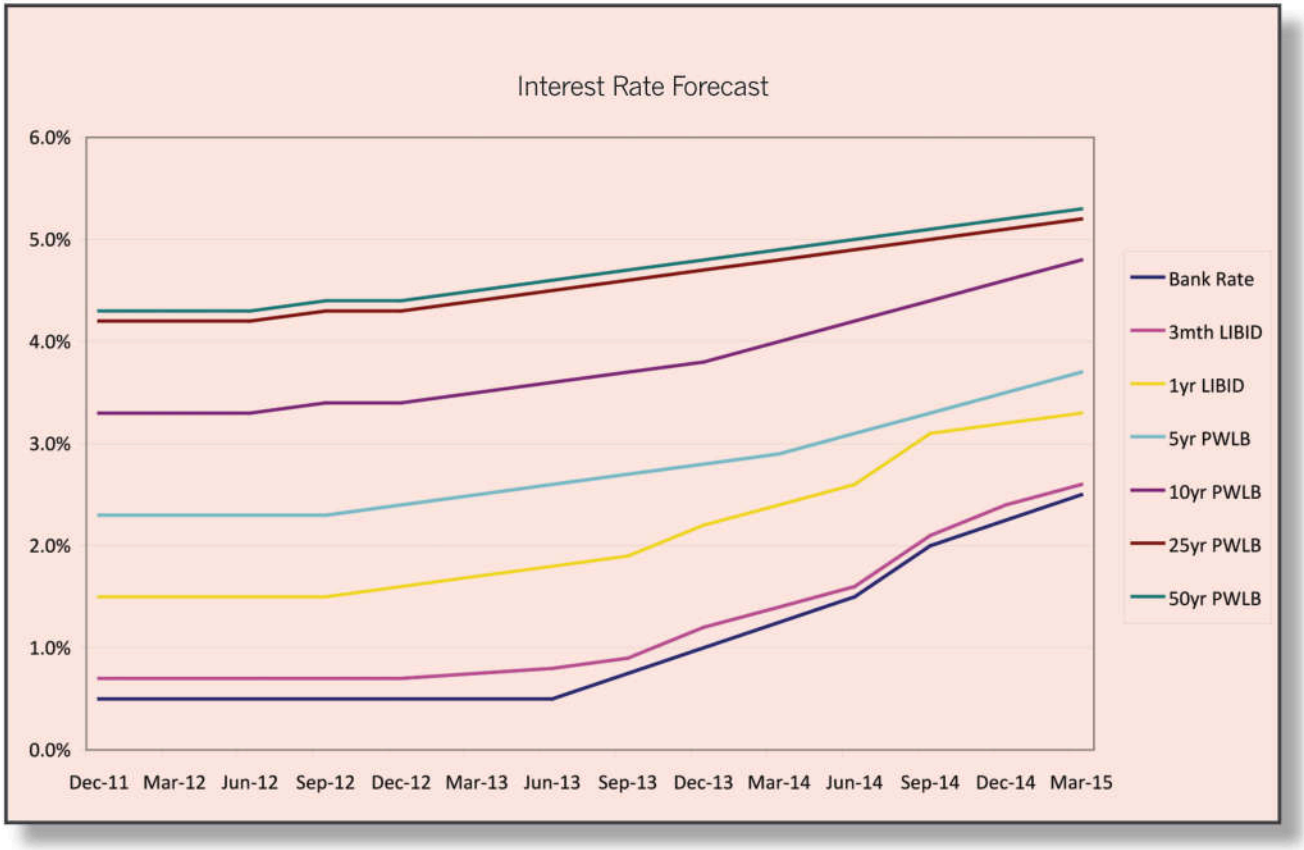
6. Treasury management strategy

The capital expenditure plans set out in Section 4 provide details of the service activity of the Council. The treasury management function ensures that the Council's cash is managed in accordance with the relevant professional codes, so that sufficient cash is available to meet this service activity. This will involve both the management of the cash flow and, where capital plans require, the management of appropriate borrowing facilities.

The strategy covers the relevant treasury management and prudential indicators, the current and projected debt positions and the annual investment strategy. These aspects are covered in the next sections of this report.

7. Prospects for interest rates

The Council has appointed Sector as its treasury advisor and part of their service is to assist the Council to formulate a view on interest rates. The following graph gives the Sector central view for short term (Bank Rate) and longer fixed interest rates.



Growth in the UK economy is expected to be weak in the next two years and there is a risk of a technical recession (i.e. two quarters of negative growth). The Bank Rate, currently 0.5%, underpins investment returns and is not expected to start increasing until quarter 3 of 2013 despite inflation currently being well above the Monetary Policy Committee inflation target. Hopes for an export led recovery appear likely to be disappointed due to the Eurozone sovereign debt crisis depressing growth in the UK's biggest export market.

The Spending Review (SR10), which seeks to reduce the UK's annual fiscal deficit, will also depress growth during the next few years.

Fixed interest borrowing rates are based on UK gilt yields. The outlook for borrowing rates is currently much more difficult to predict. The UK total national debt is forecast to continue rising until 2015-16; the consequent increase in gilt issuance is, therefore, expected to be reflected in an increase in gilt yields over this period. However, gilt yields are currently at historically low levels due to investor concerns over Eurozone sovereign debt and have been subject to exceptionally high levels of volatility as events in the Eurozone debt crisis have evolved.

This challenging and uncertain economic outlook has several key treasury management implications:

- The Eurozone sovereign debt difficulties, most evident in Greece, provide a clear indication of much higher counterparty risk. This continues to suggest the use of higher quality counterparties for shorter time periods;
- Investment returns are likely to remain relatively low during 2012-13;
- Borrowing interest rates are currently attractive, and may remain low for some time. The timing of any borrowing will need to be monitored carefully;
- There will remain a cost of capital – any borrowing undertaken that results in an increase in investments will incur a revenue loss between borrowing costs and investment returns.

8. Borrowing strategy

The current portfolio position

The Council's treasury portfolio position at 31 March 2011, with forward projections is summarised below. The table shows the actual external borrowing (the treasury management operations), against the capital borrowing need (the Capital Financing Requirement - CFR), highlighting any over or under borrowing.

£m	2011-12 Actual	2012-13 Estimate	2013-14 Estimate	2014-15 Estimate	2015-16 Estimate	2016-17 Estimate
External borrowing						
Borrowing at 1 April	331.3	377.1	370.1	385.4	434.9	425.6
Expected change in borrowing	45.8	-7.0	15.3	49.5	-9.3	10.1
Actual borrowing at 31 March	**377.1**	**370.1**	**385.4**	**434.9**	**425.6**	**435.7**
CFR – the borrowing need	**522.9**	**553.9**	**569.2**	**618.7**	**609.4**	**619.5**
Under / (over) borrowing	**145.8**	**183.8**	**183.8**	**183.8**	**183.8**	**183.8**
Investments	**34.0**	**-**	**-**	**-**	**-**	**-**
Investment change	14.3	-34.0	-	-	-	-
Net borrowing	**343.0**	**370.8**	**385.4**	**434.8**	**425.6**	**435.7**

Within the prudential indicators there are a number of key indicators to ensure that the Council operates its activities within well defined limits. One of these is that the Council needs to ensure that its total borrowing, net of any investments, does not, except in the short term, exceed the total of the CFR in the preceding year plus the estimates of any additional CFR for 2012-13 and the following two financial years (shown as net borrowing above). This allows some flexibility for limited early borrowing for future years, but ensures that borrowing is not undertaken for revenue purposes except to cover short term cashflows.

The S151 Officer reports that the Council complied with this prudential indicator in the current year and does not envisage difficulties for the future. This view takes into account current commitments, existing plans, and the proposals in this budget report.

Treasury indicators: limits to borrowing activity

The operational boundary

This is the limit beyond which external borrowing is not normally expected to exceed. In most cases, this would be a similar figure to the CFR, but may be lower or higher depending on the levels of actual borrowing.

Operational boundary £m	2012-13 Estimate	2013-14 Estimate	2014-15 Estimate	2015-16 Estimate	2016-17 Estimate
Borrowing	523.9	539.2	588.7	579.4	589.5

The authorised limit for external borrowing

A further key prudential indicator represents a control on the maximum level of borrowing. This represents a limit beyond which external borrowing is prohibited, and this limit needs to be set or revised by the full Council. It reflects the level of external borrowing which, while not desired, could be afforded in the short term, but is not sustainable in the longer term.

This is the statutory limit determined under section 3 (1) of the Local Government Act 2003. The Government retains an option to control either the total of all councils' plans, or those of a specific council, although this power has not yet been exercised.

The Council is asked to approve the following Authorised Limit:

Authorised limit £m	2012-13 Estimate	2013-14 Estimate	2014-15 Estimate	2015-16 Estimate	2016-17 Estimate
Borrowing	553.9	569.2	618.7	609.4	619.5

Borrowing strategy

The Council is currently maintaining an under borrowed position. This means that the capital borrowing need (the Capital Financing Requirement), has not been fully funded with loan debt as cash supporting the Council's reserves, balances and cash flow has been used as a temporary measure. This strategy is prudent as investment returns are low and counterparty risk is high.

Against this background and the risks within the economic forecast, caution will be adopted with the 2012-13 treasury operations. The S151 Officer will monitor interest rates in financial markets and adopt a pragmatic approach to changing circumstances.

Given the increasing CFR over the next four years and the fact that investment rates will be below long term borrowing rates the Council will continue to use a mix of its own cash balances a proportion of temporary borrowing and long term borrowing to finance capital expenditure. This would maximise short term savings.

However, the decision to maintain internal borrowing or use short term borrowing to generate short term savings will be evaluated against the potential for incurring additional long term borrowing costs in later years when long term interest rates are forecast to be significantly higher.

Treasury management limits on activity

There are three debt related treasury activity limits. The purpose of these are to restrain the activity of the treasury function within certain limits, thereby managing risk and reducing the impact of any adverse movement in interest rates. However, if these are set to be too restrictive they will impair the opportunities to reduce costs or improve performance. The indicators are:

- Upper limits on variable interest rate exposure. This identifies a maximum limit for variable interest rates based upon the debt position net of investments
- Upper limits on fixed interest rate exposure. This is similar to the previous indicator and covers a maximum limit on fixed interest rates;
- Maturity structure of borrowing. These gross limits are set to reduce the Council's exposure to large fixed rate sums falling due for refinancing, and are required for upper and lower limits.

The Council is asked to approve the following treasury indicators and limits:

£m	2012-13	2013-14	2014-15	2015-16
		Interest rate Exposures		
	Upper	Upper	Upper	Upper
Limits on fixed interest rates based on net debt	70-100%	70-100%	70-100%	70-100%
Limits on variable interest rates based on net debt	30%	30%	30%	30%
Maturity Structure of fixed interest rate borrowing 2012-13				
		Lower	Upper	
Under 12 months		0%	40%	
12 months to 2 years		0%	40%	
2 years to 5 years		0%	60%	
5 years to 10 years		0%	80%	
10 years and above		50%	100%	
Maturity Structure of variable interest rate borrowing 2012-13				
		Lower	Upper	
Under 12 months		*0%*	*20%*	
12 months to 2 years		*0%*	*20%*	
2 years to 5 years		*0%*	*20%*	
5 years to 10 years		*0%*	*20%*	
10 years and above		*0%*	*20%*	

Policy on borrowing in advance of need

The Council will not borrow more than or in advance of its needs, purely in order to profit from the investment of the extra sums borrowed. Any decision to borrow in advance will be within forward approved Capital Financing Requirement estimates, and will be considered carefully to ensure that value for money can be demonstrated and that the Council can ensure the security of such funds.

Borrowing in advance will be made within the following constraints:

Year	Max. Borrowing in advance	Notes
2012-13	100%	Borrowing in advance will be limited to no more than the expected increase in borrowing need (CFR) over the period of the approved Medium Term Capital Programme, a maximum of 4 years in advance.
2013-14	50%	
2014-15	25%	
2015-16	10%	
2016-17	5%	

Risks associated with any borrowing in advance activity will be subject to prior appraisal and subsequent reporting through the reporting mechanism.

Debt rescheduling

As short term borrowing rates will be considerably cheaper than longer term fixed interest rates, there may be potential opportunities to generate savings by switching from long term debt to short term debt. However, these savings will need to be considered in the light of the current treasury position and the size of the cost of debt repayment (premiums incurred).

The reasons for any rescheduling to take place will include:

- the generation of cash savings and or discounted cash flow savings;
- helping to fulfil the treasury strategy;
- enhance the balance of the portfolio (amend the maturity profile and/or the balance of volatility).

Consideration will also be given to identify whether there is any residual potential for making savings by running down investment balances to repay debt prematurely as short term rates on investments are likely to be lower than rates paid on current debt.

All rescheduling will be reported to the Cabinet, at the next quarterly report following its action.

9. Annual investment strategy

Investment policy

The Council's investment policy has regard to the CLG's Guidance on Local Government Investments ("the Guidance") and the 2011 revised CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes ("the CIPFA TM Code"). The Council's investment priorities will be security first, liquidity second, then return.

Investment instruments identified for use in the financial year are listed in section 9.3. Counterparty limits will be as set through the Council's Treasury Management Practices – Schedules.

Credit worthiness policy

This Council applies the creditworthiness service provided by Sector. This service employs a sophisticated modelling approach utilising credit ratings from the three main credit rating agencies - Fitch, Moodys and Standard and Poors. The credit ratings of counterparties are supplemented with the following overlays:

- credit watches and credit outlooks from credit rating agencies;
- credit default swap (CDS) spreads to give early warning of likely changes in credit ratings;
- sovereign ratings to select counterparties from only the most creditworthy countries.

This modelling approach combines credit ratings, credit watches and credit outlooks in a weighted scoring system which is then combined with an overlay of CDS spreads for which the end product is a series of colour coded bands which indicate the relative credit worthiness of counterparties.

These colour codes are used by the Council to determine the duration for investments.

All credit ratings are monitored daily and the Council is alerted to changes to ratings of all three agencies through its use of the Sector credit worthiness service.

Sole reliance will not be placed on the use of this external service. In addition this Council will also use market data and market information, information on government support for banks and the credit ratings of that government support.

The Council has determined that it will only use approved counterparties from countries with a minimum sovereign credit rating of AAA. The exception will be the UK. It is currently rated AAA but there is a chance that this rating will be downgraded over the next 12 months.

Specified investments and non specified investments

It is proposed that the Council only uses Specified Investments during the year, excluding investments made under the Well Being powers conferred by section 2 of the Local Government Act 2000. Specified Investments are those which meet the CLG guidance described as follows:

The investment is denominated

- The investment has a maximum maturity of 1 year.
- The making of the investment is not defined as capital expenditure by virtue of regulation 25(1)(d) of the Local Authorities (Capital Finance and Accounting) (England) Regulations 2003 [SI 3146 as amended];
- The investment is made with a body or in an investment scheme of high credit quality (see below) or with one of the following public-sector bodies:
  - The United Kingdom Government;
  - A local authority in England or Wales (as defined under section 23 of the 2003 Act) or a similar body in Scotland or Northern Ireland; and
  - High credit quality is defined as a minimum credit rating as outlined in section 9.2 of this strategy.
  - Non Specified Investments are defined as those not meeting the above.

The following Investment Instruments to be used during the year are:

- Short-term sterling cash deposits, that are to be repaid within 12 months of the date on which the investment was made.
- Deposits in money market funds
- UK Government Gilts
- Treasury Bills
- Debt Management Agency Deposit Facility (DMADF)

The monetary limit set for each counterparty is £20m for cash deposits and money market funds. There are no limits for UK Government backed investments.

Investments defined as capital expenditure

The acquisition of share capital or loan capital in any corporate body is defined as capital expenditure under Regulation 25(1)(d) of the Local Authorities (Capital Finance and Accounting) (England) Regulations 2003. Such investments will have to be funded from capital or revenue resources and will be classified as 'non-specified investments'.

Investments in "money market funds" which are collective investment schemes and bonds issued by "multilateral development banks" – both defined in SI 2004 No 534 – will not be treated as capital expenditure.

A loan or grant or financial assistance by this Council to another body for capital expenditure by that body will be treated as capital expenditure.

10. Treasury management budget

Treasury Management Budget Table					
	Budget 2012-13	Budget 2013-14	Budget 2014-15	Budget 2015-16	Budget 2016-17
	£m	£m	£m	£m	£m
Borrowing	15.1	16.2	17.4	18.5	18.5
Minimum Revenue Position	17.3	18.8	19.9	22.1	24.1
Other	0.2	0.5	1.4	2.2	2.7
Total	**32.6**	**35.6**	**38.7**	**42.8**	**45.3**

Assumptions behind the 2012-13 Budget:

- New borrowing to fund the capital programme will be financed by a mix of short term borrowing, the Councils own cash balances and long term borrowing.
- Replacement borrowing will be taken out on a like for like basis as it matures.
- The MRP charge is in line with the Council's MRP policy.
- 'Other' includes broker fees, interest paid to schools and any premiums or discounts on rescheduled loans.

11. Sensitivity of the forecast and risk analysis

The key risk sensitivities to this strategy are:

- Credit and counterparty risk
- Liquidity risk
- Interest rate risk
- Refinancing risk
- Legal and regulatory risk
- Fraud, error and corruption risk
- Market risk

Council officers, in conjunction with the treasury advisers, will monitor these risks closely. Particular focus will be applied to:

- the global economy – indicators and their impact on interest rates will be monitored closely. Investment and borrowing portfolios will be positioned to according to changes in the global economic climate.
- counterparty risk – the Council follows a robust credit worthiness methodology and continues to monitor counterparties and sovereign ratings closely particularly within the Eurozone.

12. Policy on the use of external service providers

The Council uses Sector as its external treasury management advisors.

The Council recognises that responsibility for treasury management decisions remains with the organisation at all times and will ensure that undue reliance is not placed upon our external service providers.

It also recognises that there is value in employing external providers of treasury management services in order to acquire access to specialist skills and resources. The Council will ensure that the terms of their appointment and the methods by which their value will be assessed are properly agreed and documented, and subjected to regular review.

13. Pension fund cash

The Council will comply with the requirements of The Local Government Pension Scheme (Management and Investment of Funds) Regulations 2009, which were implemented on 1st January 2010. The Council will not pool pension fund cash with its own cash balances for investment purposes. Any investments made by the pension fund directly with this local authority will comply with the requirements of SI 2009 No 393.

14. The Localism Bill

A key element of the bill is the "General Power of Competence": "A local authority has power to do anything that individuals generally may do."

The bill opens up the possibility that a local authority can use derivatives but CIPFA say it's not their role to offer a view of their legality, this would be a matter for the council to establish. CIPFA emphasise that where their legality is confirmed, then there is a need for a framework for their use. Hence, CIPFA have set out high level principles on how the council should use them and made changes to the TM Code and guidance notes accordingly.

15. Training

A key outcome of the recent investigations into Local Authority investments is the need to ensure that all relevant Treasury Management staff have the appropriate training and knowledge in relation to these activities. Sector run training events regularly which are attended by the Treasury Team. In addition members of the team attend national forums and practitoner user groups.

16. The treasury management role of the Section 151 Officer

The S151 (responsible) officer

- recommending clauses, treasury management policy/practices for approval, reviewing the same regularly, and monitoring compliance
- submitting regular treasury management policy reports
- submitting budgets and budget variations
- receiving and reviewing management information reports
- reviewing the performance of the treasury management function
- ensuring the adequacy of treasury management resources and skills, and the effective division of responsibilities within the treasury management function
- ensuring the adequacy of internal audit, and liaising with external audit;
- recommending the appointment of external service providers

17. Treasury management scheme of delegation

Full Council

- Approval of annual strategy and mid year update to the Strategy.
- Approval of the annual treasury management report.
- Approval of the Treasury management budget.

Cabinet

- Approval of the Treasury Management quarterly update reports.
- Approval of the Treasury Management outturn report.

Scrutiny Committee

- Scrutiny of performance against the strategy.

Cambridgeshire County Council

Statistical Tables

Statistical tables

Introduction

Section 6 contains an overview of diagrammatic and statistical data relating to the County with comparative national data shown where relevant. This research data was pulled together at the very beginning of the planning process as part of an in-depth exercise to identify the big issues facing the County, to understand the current and likely future needs of communities, and to inform our priorities as an organisation.

The data was presented in the informal workshops at the start of the planning cycle, and was used by Members and officers to shape our vision and corporate priorities (Section A). The data then played a key role in developing the Strategic Framework (Section B). Through a more robust understanding about the economic well-being of the county, the life chances and quality of life experienced by our communities, and how we might best target our support for the vulnerable, we were able to ensure that our activity as an organisation flowed from a clear evidence base and towards specific outcomes.

The research intelligence then continued to inform the development of proposals (Section F) and choice of investments throughout the process, ensuring that any decisions taken were underpinned by a robust understanding of the county and its needs.

Reason for inclusion

The data is included here in this documentation as evidence that the formulation of the Integrated Plan and in particular the identification of priorities, our choice of investments, and the activity of the organisation is informed by research and analysis. The context in which decisions were made and resources were allocated is key to understanding how the plan was formed and what it is trying to achieve.

Structure of tables

Each tables has the following characteristics

1. A title bar
2. A map, chart or table (with key) to the left and below the title bar
3. Key facts, figures and issues of interpretation and analysis are shown to the right and below the title bar
4. A hyperlink is provided to the full research data and report to the bottom right of the table.

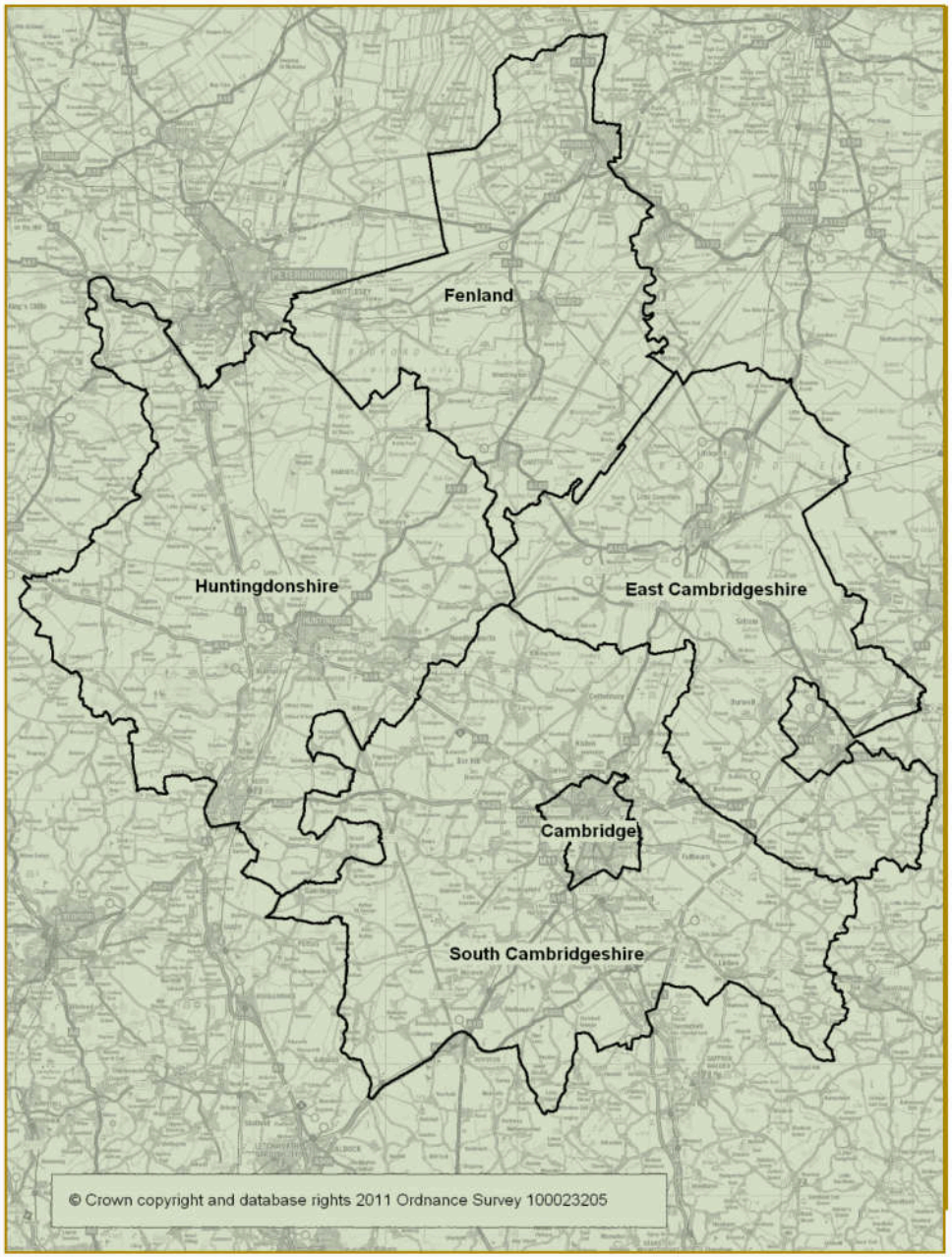
Preparation and review

The information on the tables has been prepared by the County's Research Team with input from other officers. The information has been fed into planning workshops and other meetings during the formation of the Plan (June through December). The research team continually updates its intelligence and analysis, as up-to-date data becomes available.

Index

Cambridgeshire Districts	188
Cambridge Political Representation 1	189
Cambridgeshire Political Representation 2	190
Cambridgeshire Characteristics 1	191
Cambridgeshire Characteristics 2	192
Population Distribution	193
Population Structure	194
Economic Well Being	195
Economic Performance	196
Cambridgeshire Business	197
Cambridgeshire Skills	198
Priority Investment Sites	199
Population Change	200
District Population Structure	201
Housing Stock and Tenure	202
Affordable Housing Need & Future Housing Supply	203
Indices of Multiple Deprivation (IMD) – 2010	204
Population Aged Over 75	205
Population Aged Over 85	206
Child Poverty	207
Benefit Claimants	208
Pupils Eligible for Free School Meals	209
Prevalence of Diseases	210
Enhancing Life Chances	211
Economic Well Being for Older People	212
Cambridgeshire Compact	213
Cambridgeshire Compact 2	214
Cambridgeshire County Council Libraries (inc Access Points), January 2012	215

Figure 1: Cambridgeshire District Boundaries



Cambridgeshire Districts

Key facts, figures and issues

Cambridgeshire covers five district councils: Cambridge, East Cambridgeshire, Fenland,Huntingdonshire and South Cambridgeshire

Cambridgeshire Political Representation 1

Key facts, figures and issues

- The County Council has a majority Conservative Administration – 41 out of 69 councillors
- Fenland electoral divisions are all Conservative
- There are no Conservative electoral divisions in Cambridge City; the majority are Liberal Democrat
- 21 councillors are Liberal Democrats; the majority being in Cambridge City and South Cambridgeshire
- There are three labour councillors, all in Cambridge
- In terms of other parties:
  - One UKIP councillor in Ramsey
  - 1 Green councillor in Abbey
  - 2 Independent councillors in Bourn and Petersfield

Hyperlinks http://www.cambridgeshire.gov.uk/council/

Figure 2: Cambridgeshire Electoral Divisions

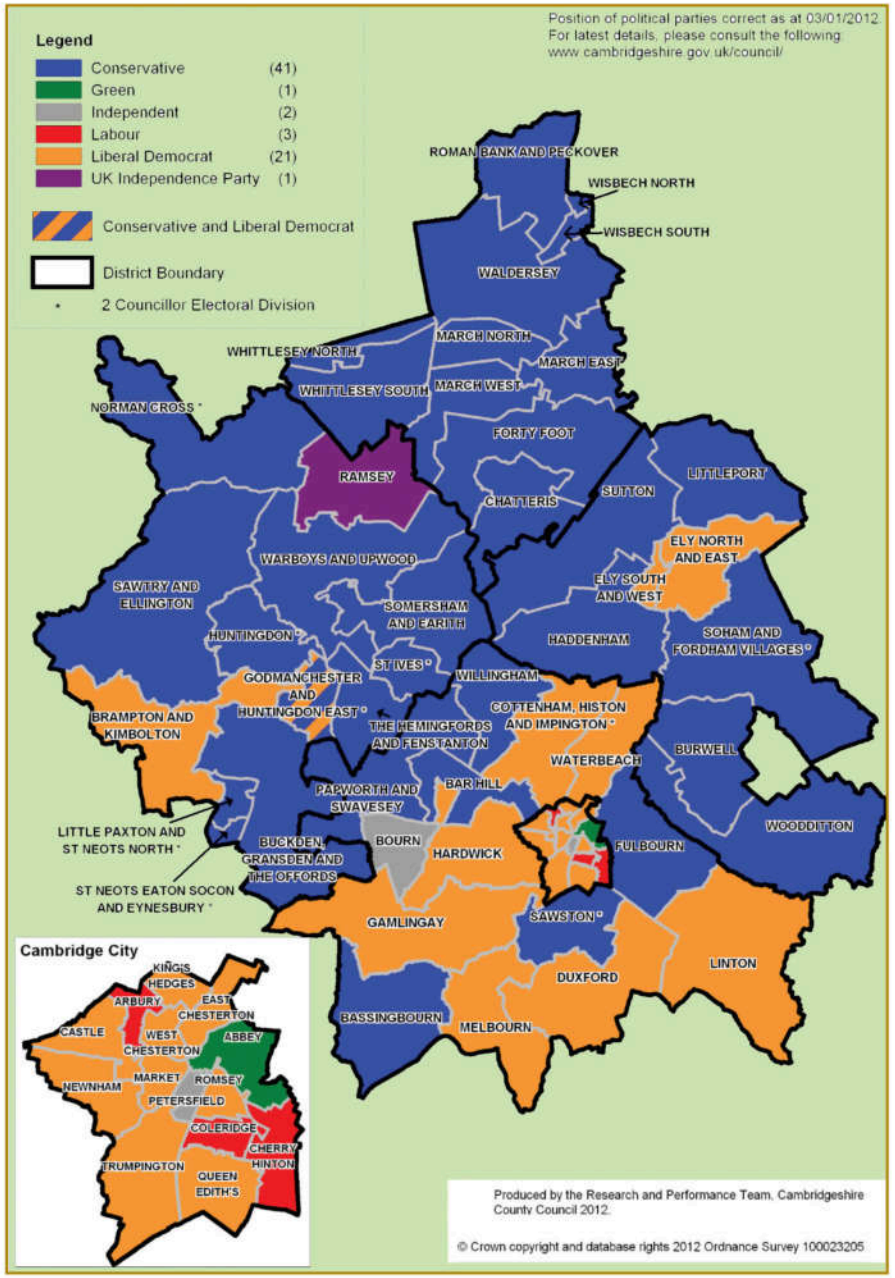


Figure 3: Cambridgeshire Parliamentary Constituencies

Cambridgeshire Political Representation 2

Key facts, figures and issues

5 of the 6 parliamentary constituencies in Cambridgeshire are currently represented by Conservative MPs. Cambridge is currently Liberal Democrat

Cambridgeshire Characteristics 1

Key facts, figures and issues

On this standard classification based on population density:

- The centre of Cambridgeshire is dominated by Wards in the Town and Fringe category (orange)
- Cambridge, Wisbech area, Ely area and the three market towns in Huntingdonshire are in the Urban category (grey)
- The Village category (green) covers less area than might be expected based on other classifications, such as a social classification

Figure 4: Urban Rural Classification by Ward

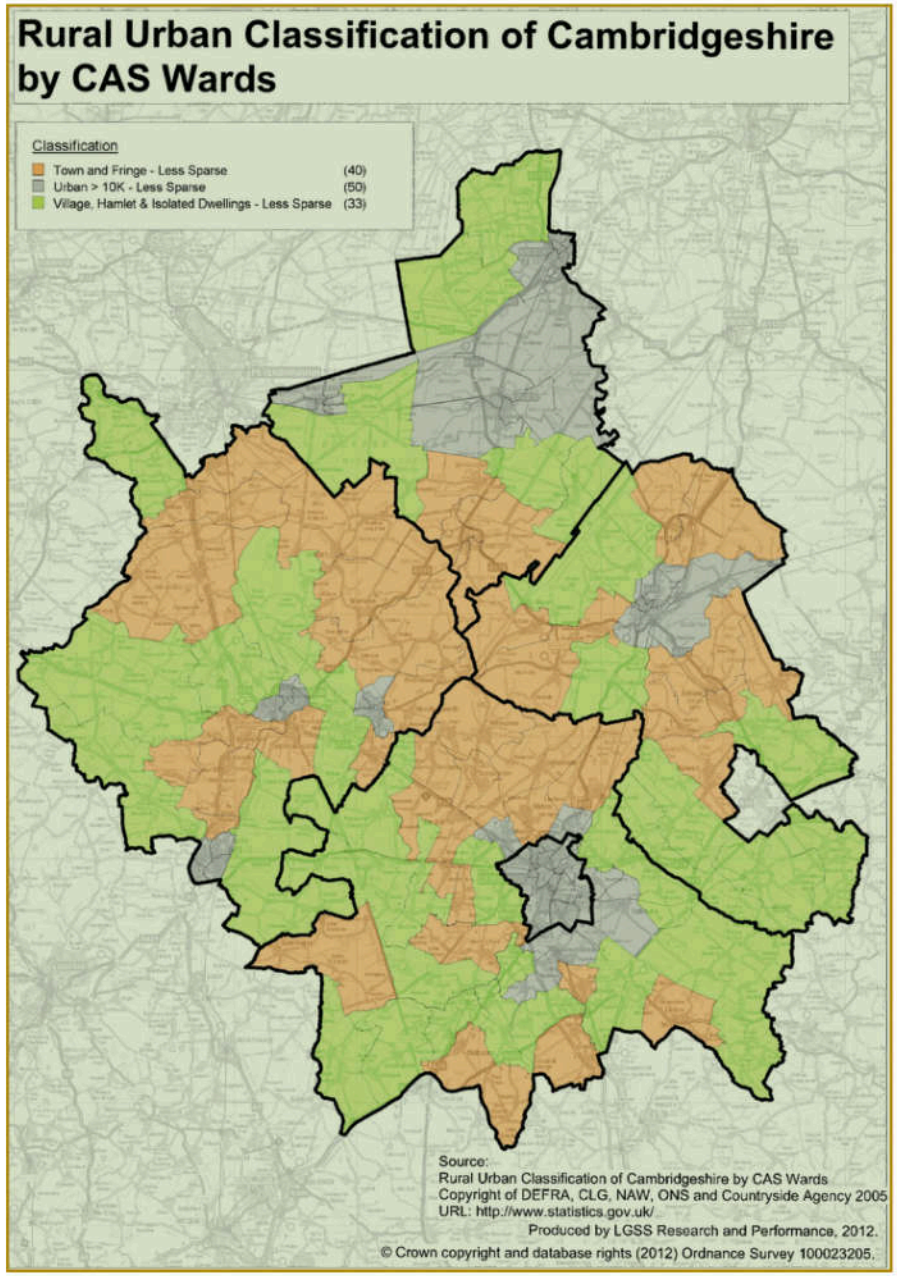
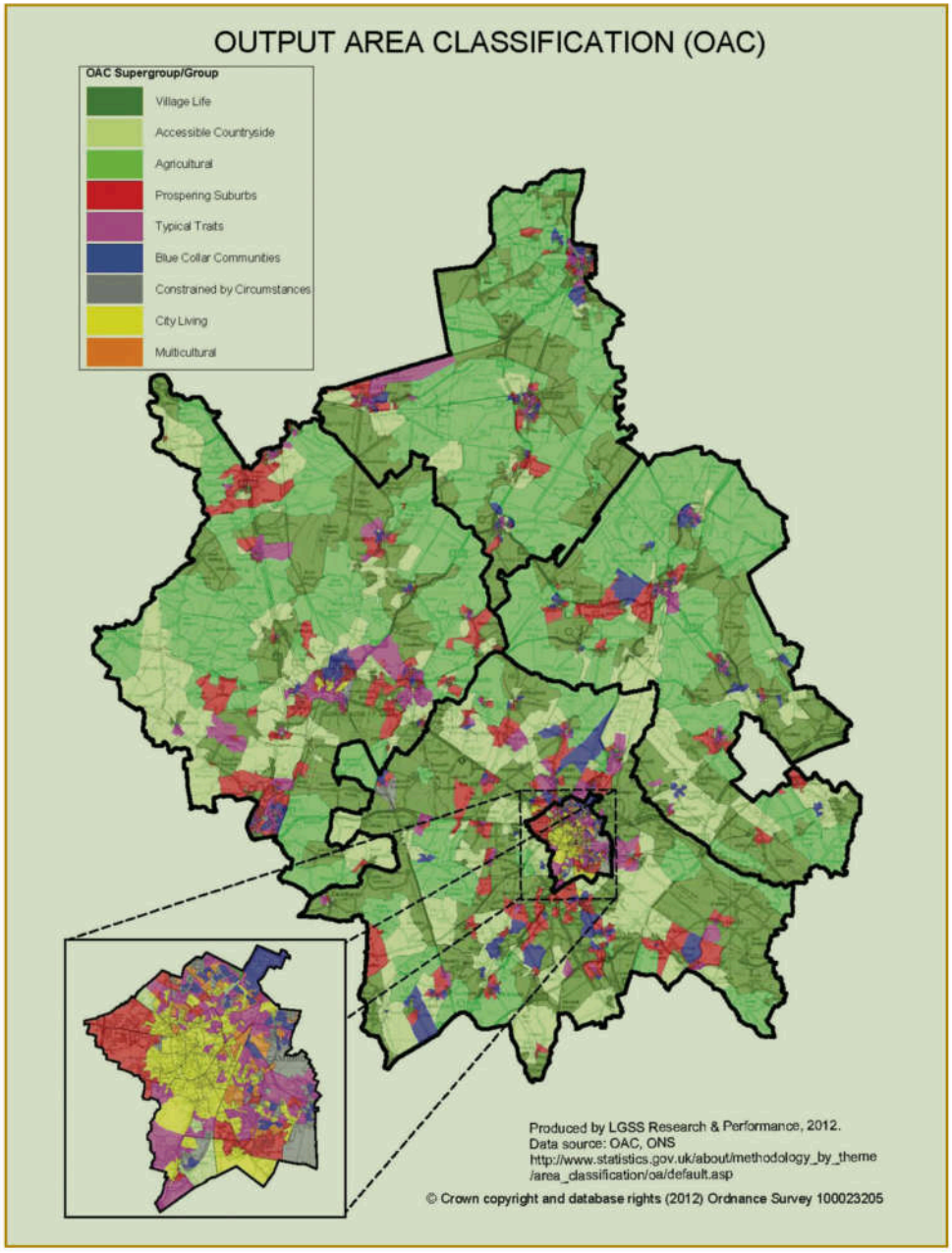

Rural Urban Classification of Cambridgeshire by CAS Wards
Classification
Town and Fringe - Less Sparse (40)
Urban > 10K - Less Sparse (50)
Village, Hamlet & Isolated Dwellings - Less Sparse (33)
Source:
Rural Urban Classification of Cambridgeshire by CAS Wards
Copyright of DEFRA, CLG, NAW, ONS and Countryside Agency 2005
URL: http://www.statistics.gov.uk/
Produced by LGSS Research and Performance, 2012.
© Crown copyright and database rights (2012) Ordnance Survey 100023205.

Figure 5: Output Area Classification



Cambridgeshire Characteristics 2

Key facts, figures and issues

OAC is a social classification tool developed by the Office of National Statistics (ONS). It offers socio-demographic data for local neighbourhoods and allows public services to understand local areas and improve upon their service delivery.

The geography of Cambridgeshire is dominated by three social classifications in OAC - people who live in:

- Village life
- Accessible Countryside
- Agriculture

These are shown by the shades of green on the map

The Cambridge is dominated by:

- City Living (yellow)
- Prospering Suburbs (red)

People in the Prospering Suburbs category (red) are represented across the County.

Hyperlink: http://www.cambridgeshire.gov.uk/business/research/Social+Classification.htm

Population Distribution

Key facts, figures and issues

- Urban areas and large villages have the highest population densities
- Many rural wards have relatively low population densities
- Highest density = 73.65 persons per hectare in Petersfield, Cambridge
- Lowest density = 0.31 persons per hectare in Ellington, Huntingdonshire

(Source: LGSS RPBIT Mid-2010 Population Estimates)

Hyperlink http://www.cambridgeshire.gov.uk/business/research/

Figure 6: Population Density by Ward

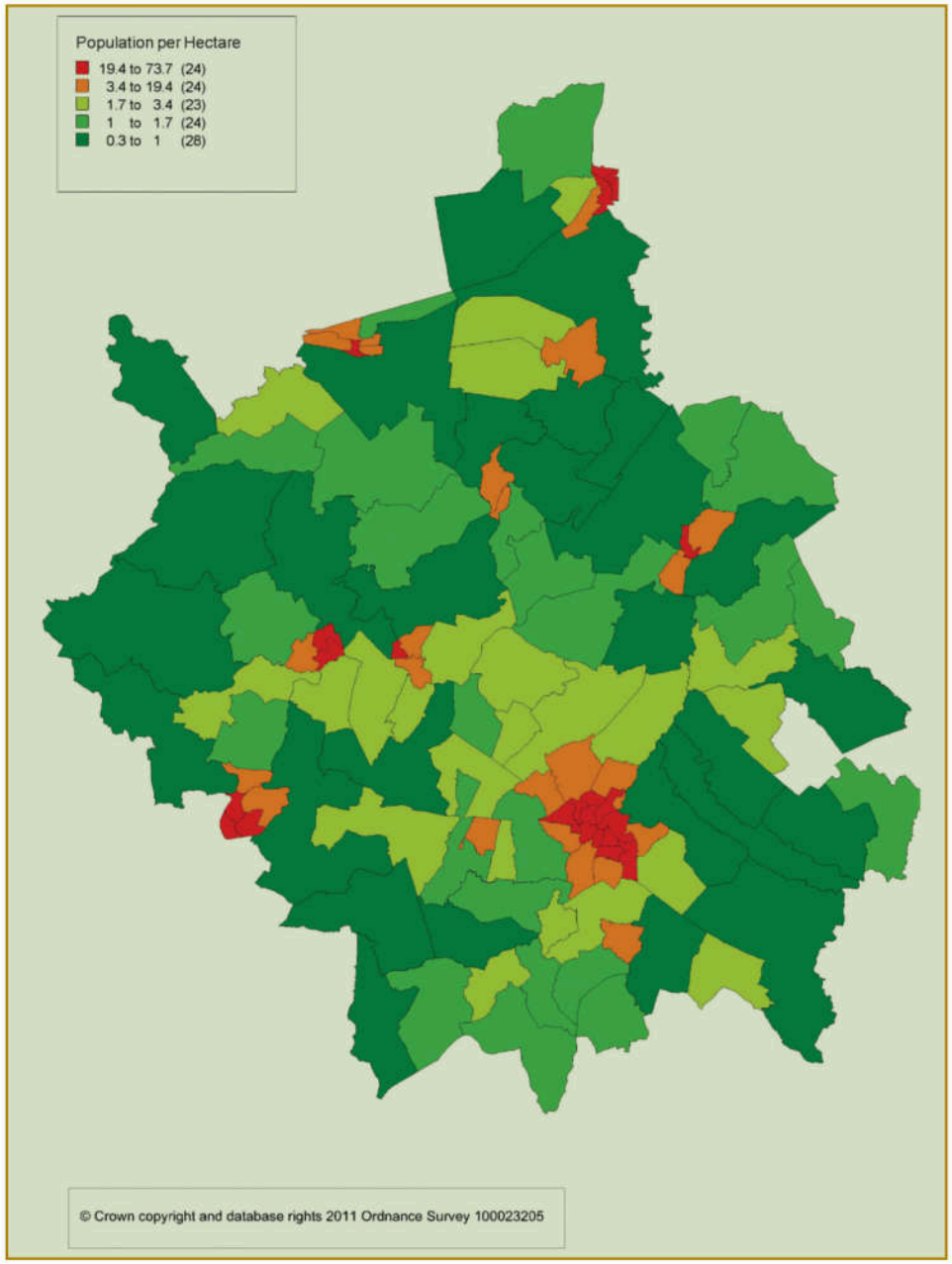
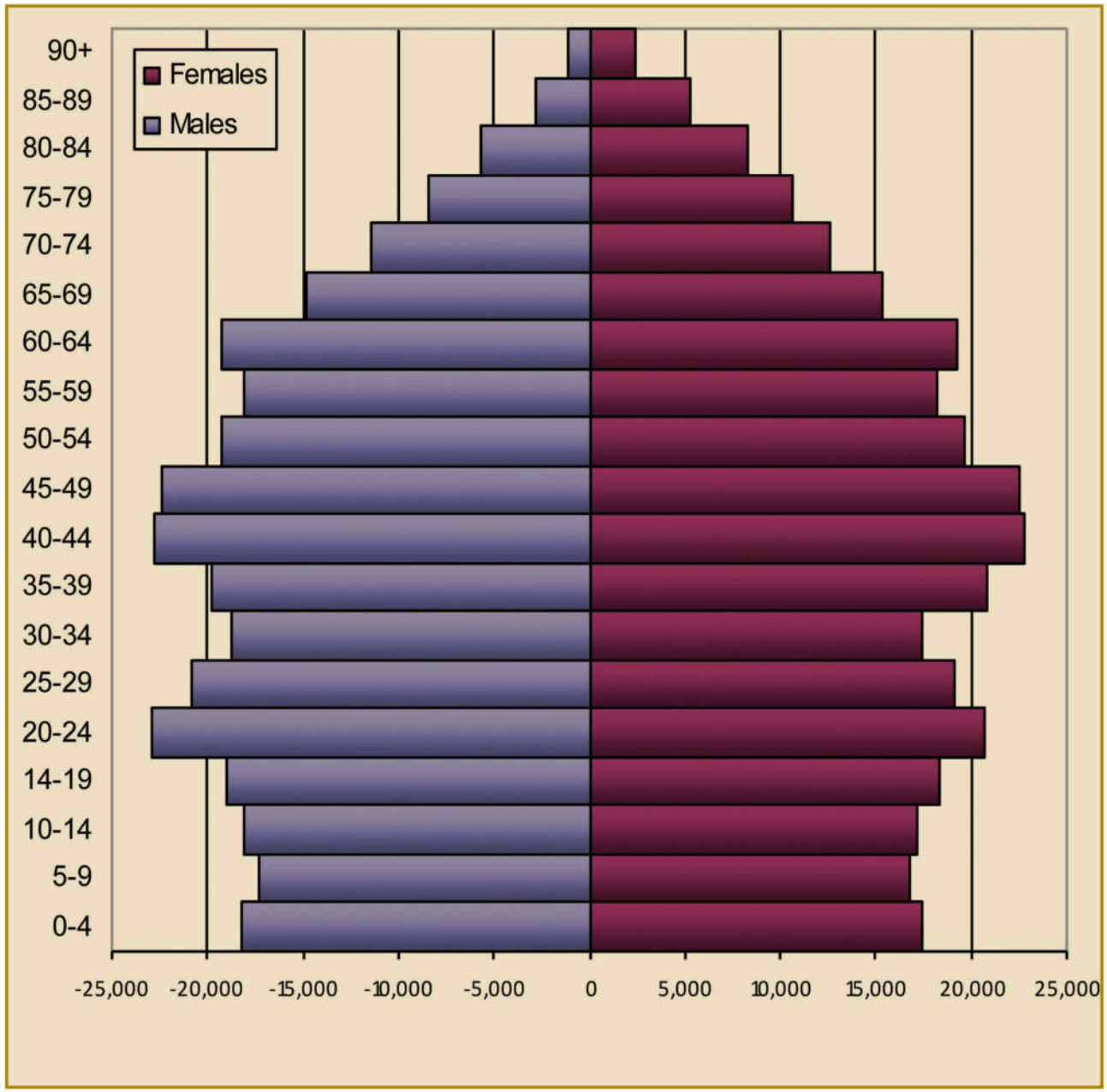

Population per Hectare
19.4 to 73.7 (24)
3.4 to 19.4 (24)
1.7 to 3.4 (23)
1 to 1.7 (24)
0.3 to 1 (28)
© Crown copyright and database rights 2011 Ordnance Survey 100023205

Figure 7: Population Structure 2010



Population Structure

Key facts, figures and issues

- The county has a significant ageing population causing pressure on services
- The 40-49 bulge represents the relatively high levels of annual births in the 1960s
- The 20-24 bulge represents the high student and young professional population in and around Cambridge

(Source: LGSS RPBIT mid-2010 population estimates)

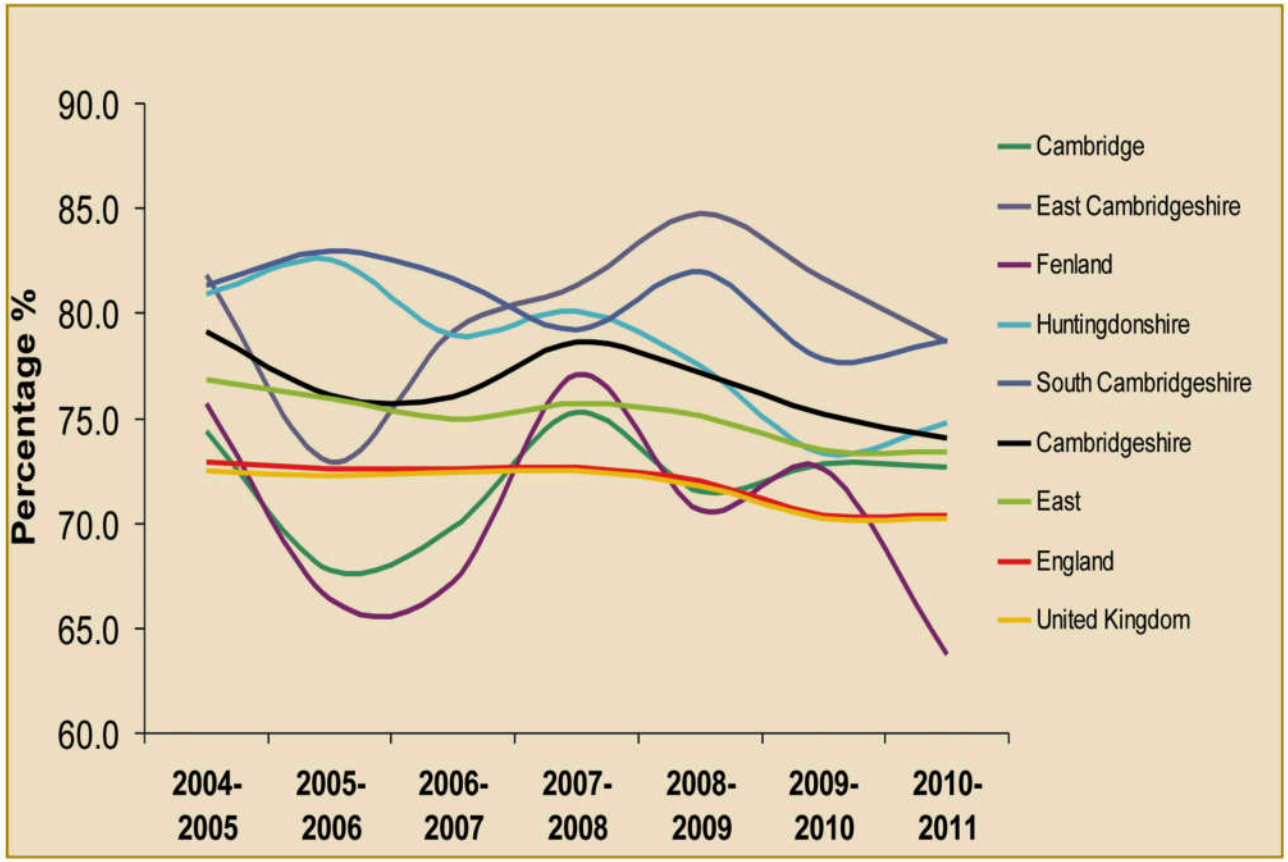
Hyperlink http://www.cambridgeshire.gov.uk/business/research/

Economic Well Being

Key facts, figures and issues

- Cambridgeshire has a consistently higher employment rate compared to the East of England regional average and the UK average.
- Overall the employment rate in the county has been decreasing since 2004.
- East and South Cambridgeshire currently have the highest employment rates of the county at 78%.
- Fenland has seen the sharpest decrease in employment rate since 2004 dropping by over 10%.

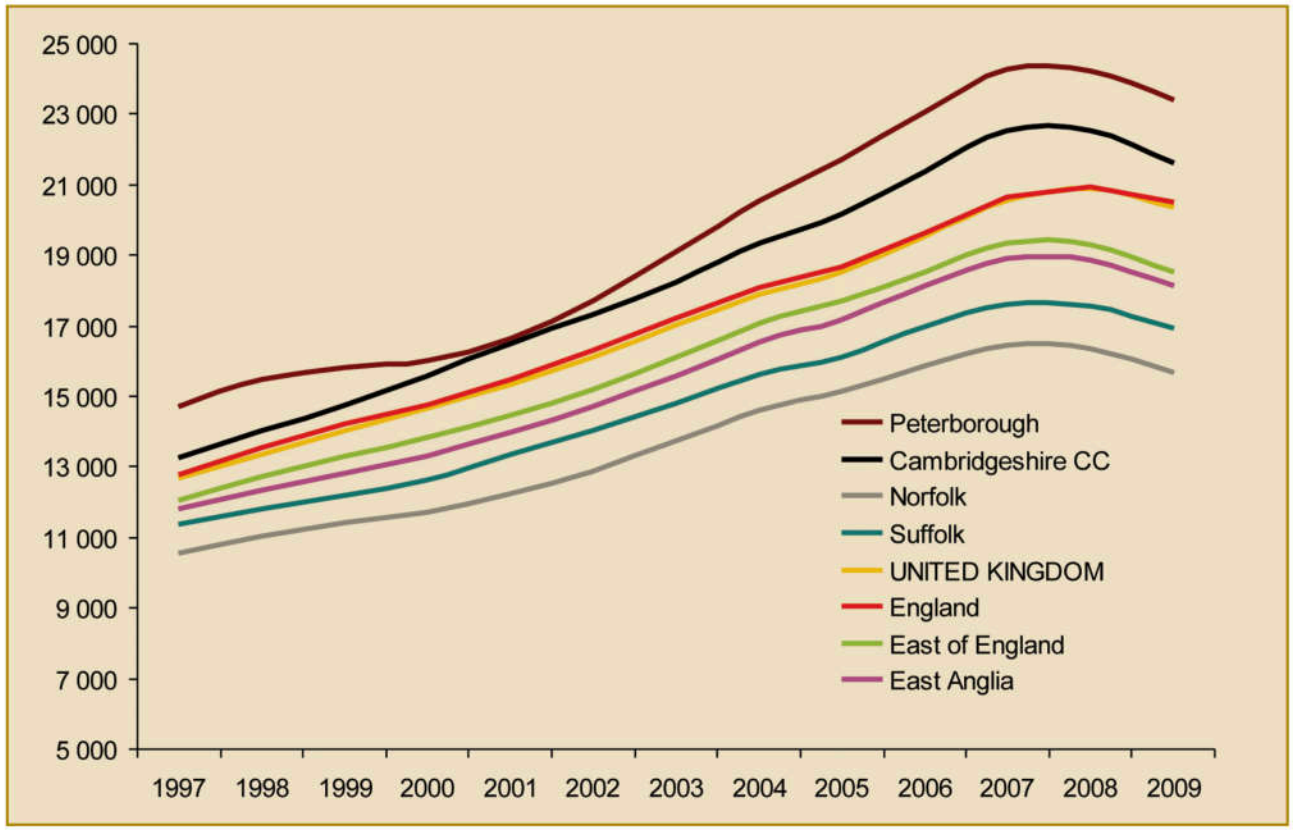
Figure 8: Employment Rate (%) 16-64



Source: annual population survey ONS Crown Copyright Reserved [from Nomis on 3 January 2012]

https://www.nomisweb.co.uk

Figure 9: Gross Value Added, £ per head



Economic Performance

Key facts, figures and issues

- Cambridgeshire has performed consistently better than the East of England regional average and the UK average. Trends suggest that this is likely to continue.
- GVA per head had a steady increase up to 2009.
- In 2009, total GVA decreased in all 133 counties and unitary authorities except for Aberdeenshire and Inner London (East & West).

Source: Regional Gross Value Added (Income Approach), Office for National Statistics Released: 14 December 2011

http://www.ons.gov.uk/ons/publications/re-metadata.html?edition=tcm%3A77-250308

Cambridgeshire Business

Key facts, figures and issues

- Huntingdonshire has the highest number of registered businesses within the county.
- The highest proportion of businesses within the county is in the professional, scientific and technical sector.
- There are relatively few businesses in financial services across all districts.

Figure 10: Number of Businesses by Industry Sector

	Cambridge City	East Cambridgeshire	Fenland	Huntingdonshire	South Cambridgeshire	Cambridgeshire County
Agriculture, forestry & fishing	100	465	445	515	545	2,070
Production	195	245	275	545	480	1,740
Construction	330	605	535	905	910	3,285
Motor trades	90	150	165	245	215	865
Wholesale	175	185	190	465	355	1,370
Retail	690	310	385	665	410	2,460
Transport & storage (inc. postal)	70	170	210	305	215	970
Accommodation & food services	445	155	185	355	310	1,450
Information & communication	635	215	120	560	710	2,240
Finance & insurance	140	55	70	150	125	540
Property	180	115	75	230	265	865
Professional, scientific & technical	995	525	290	1,135	1,390	4,335
Business administration and support services	390	250	215	520	540	1,915
Public administration and defence	80	30	30	75	60	275
Education	390	85	60	175	200	910
Health	320	125	180	315	320	1,260
Arts, entertainment, recreation and other services	435	255	190	500	460	1,840
TOTAL	**5,660**	**3,940**	**3,620**	**7,660**	**7,510**	**28,390**

Source: Analysis of UK Local Units in VAT and/or PAYE Based Enterprises (Number of active businesses), Office for National Statistics

Released: 05 October 2011

http://www.ons.gov.uk/ons/publications/re-reference-tables.html?edition=tcm%3A77-227577

Figure 11: Qualification Levels of Working-Age Population

Area	Proportion of 16-64 year olds qualified to level:				
	NVQ4+	NVQ3+	NVQ2+	NVQ1+	No qualifications
Cambridge City	50.7%	63.8%	73.4%	81.3%	3.1%
East Cambs	35.8%	51.9%	69.6%	86.8%	7.6%
Fenland	14.9%	35.9%	54.1%	70.9%	15.4%
Hunts	28.4%	47.7%	66.7%	84.1%	7.4%
South Cambs	45.3%	62.0%	76.0%	88.7%	5.6%
Cambridgeshire	36.2%	53.3%	68.8%	82.9%	7.3%
East of England	28.5%	48.2%	65.8%	81.4%	10.4%
England	31.1%	50.7%	67.0%	80.3%	11.1%

Cambridgeshire Skills

Key facts, figures and issues

- The skill set of Cambridgeshire has been consistently higher level than the East of England regional average and the England average. This is likely to continue.
- Over half the population of Cambridge is qualified to level 4+ making it one of the highest of all local authorities in the country.
- Fenland has the highest percentage of individuals with no qualifications and also just 54% of people have level 2 qualifications which is well below the national average.
- There is a great deal of inequality in terms of high level qualifications within the county.

Note: NVQ levels are defined as follows: Level 1: Foundation GNVQ; 4-5 GCSEs grade D-E or equivalents;

Level 2: Intermediate GNVQ; 5 GCSEs A*-C; 2 A/S Levels or equivalents; Level 3: 2 A Levels A-E; 4 A/S Levels or equivalents; Level 4+: Foundation or first degree; degree level professional qualifications; HNC/HND; higher degrees

Source: Annual Population Survey, Office for National Statistics

Date: Jan 2010-Dec 2010

https://www.nomisweb.co.uk/

Priority Investment Sites

Key facts, figures and issues

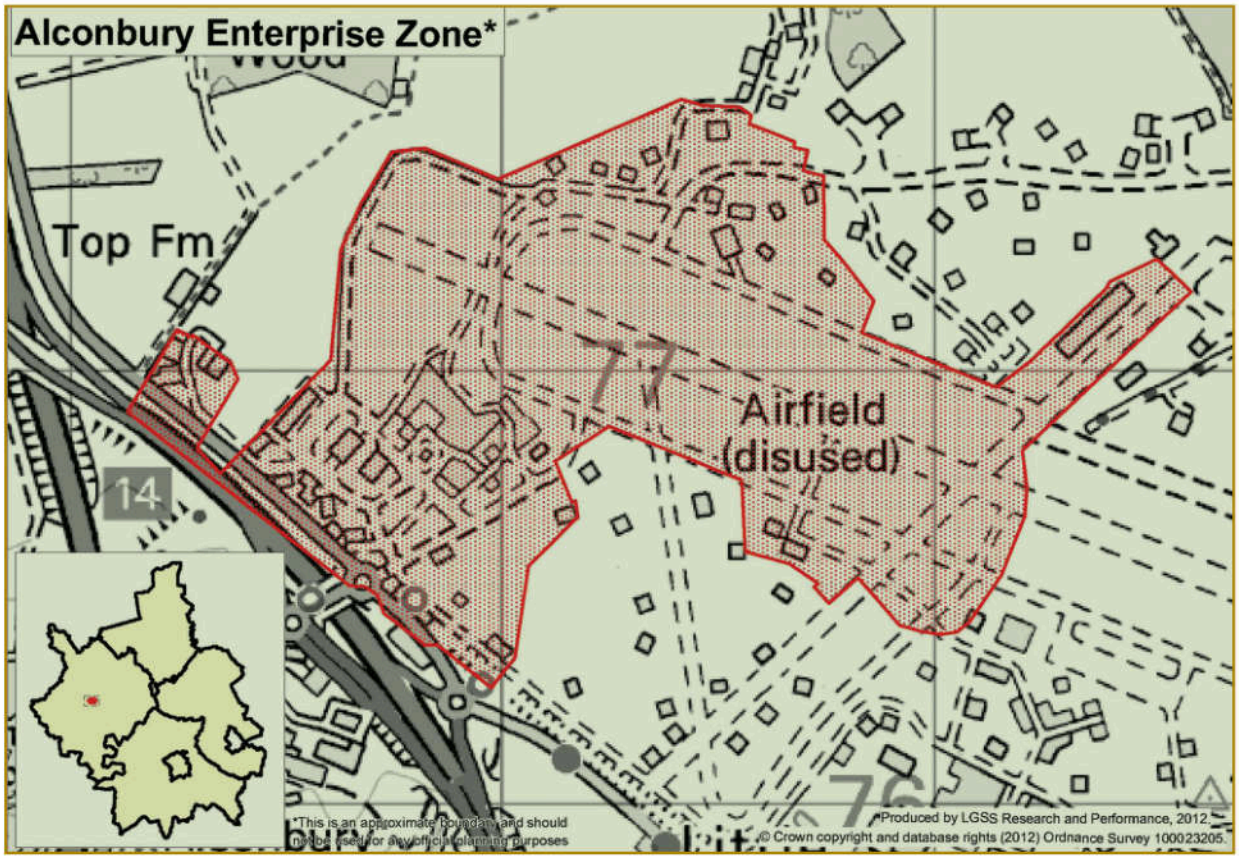
The Enterprise Zone proposed for Alconbury is designed to:

- Encourage investment
- Attract innovative companies
- Create around 8,000 jobs

Benefits

- 100 per cent business rate discount (worth up to £275,000 over a five year period) for businesses that move into the site;
- All business rates growth within the zone for at least 25 years retained and shared by the LA in the LEP area
- Government and LA help to develop the planning approaches in the zone
- Government support to ensure roll out of superfast broadband

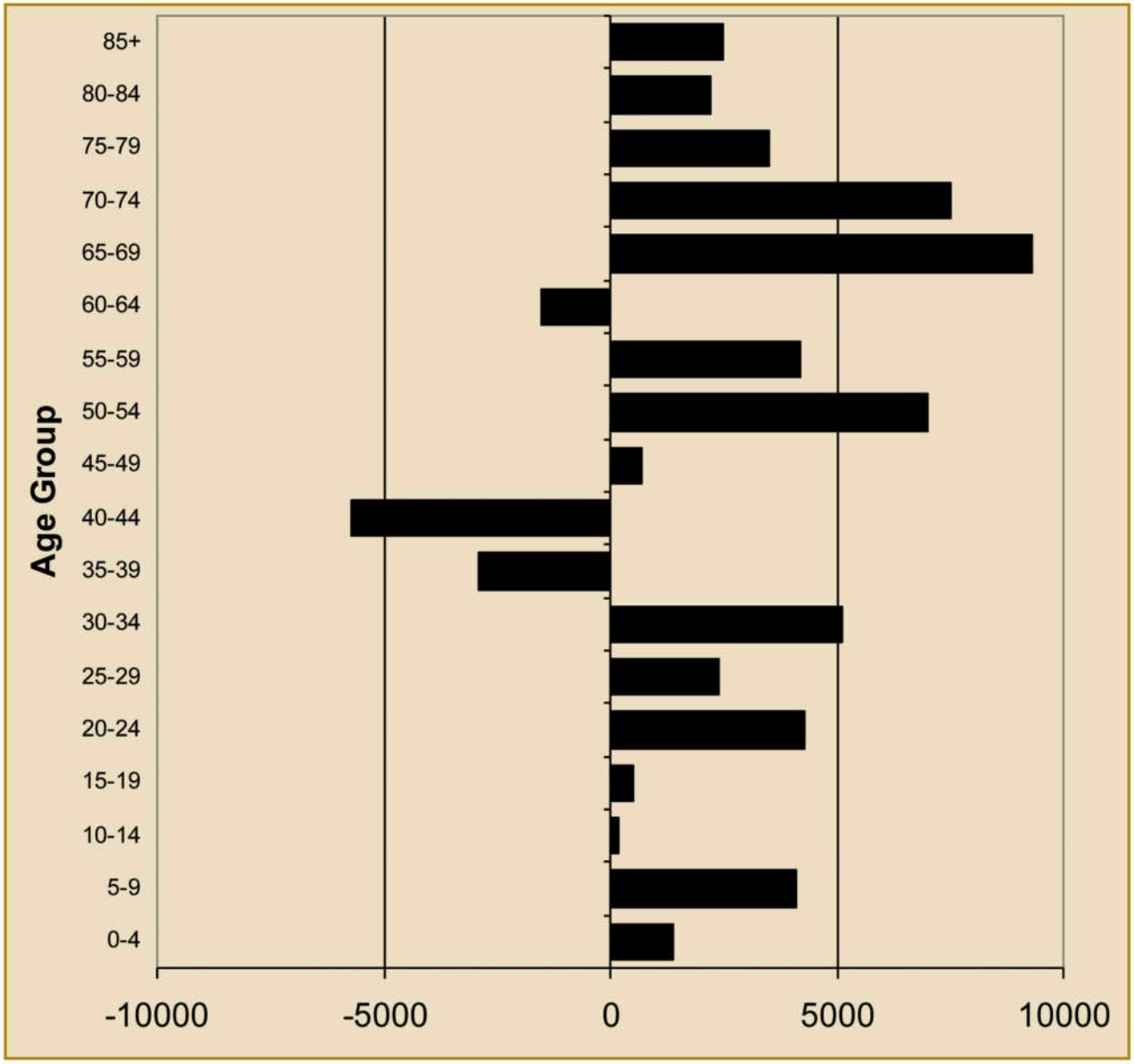
Figure 12: Alconbury Enterprise Zone


Alconbury Enterprise Zone*
Top Fm
Airfield
(disused)
14
*This is an approximate boundary and should not be used for any official planning purposes
Produced by LGSS Research and Performance, 2012.
© Crown copyright and database rights (2012) Ordnance Survey 100023205.

Hyperlinks: Alconbury Enterprise Zone | Local Enterprise Partnership http://www.yourlocalenterprisepartnership.co.uk/alconbury-enterprise-zone-success

RAF Alconbury Environmental Impact Assessment http://tinyurl.com/alconburyEIA

Figure 13: P opulation Change by Age Group 2010-2016



Population Change

Key facts, figures and issues

- The population in most age groups is projected to increase
- The age groups with the biggest increase over the next five years are those aged 65-69, 70-74 and 50-54.
- The increase in the 5-9 age group will require the provision of more primary school accommodation with later impact on secondary places.
- The increase in the older age groups is likely to put more pressure on adult social care services

(Source: LGSS RPBIT mid-2010 population forecasts)

Hyperlinks: http://www.cambridgeshire.gov.uk/business/research/

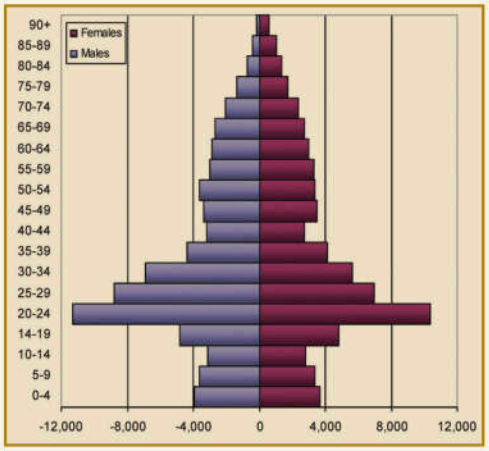
District Population Structure

Key facts, figures and issues

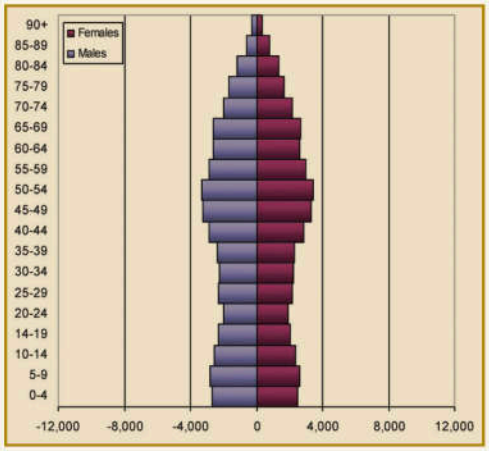
The Cambridge City profile is notably different due to the student and young professional population

Figure 14: Population Structure by District 2016

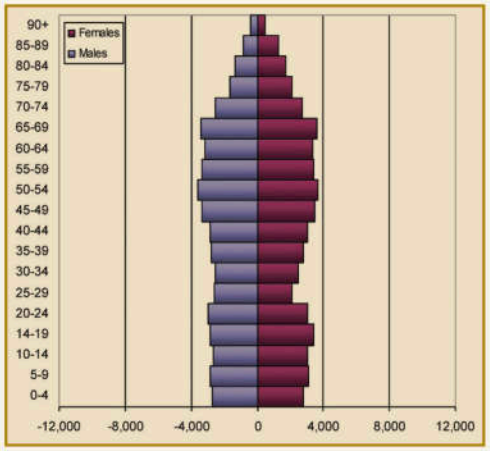
Cambridge City



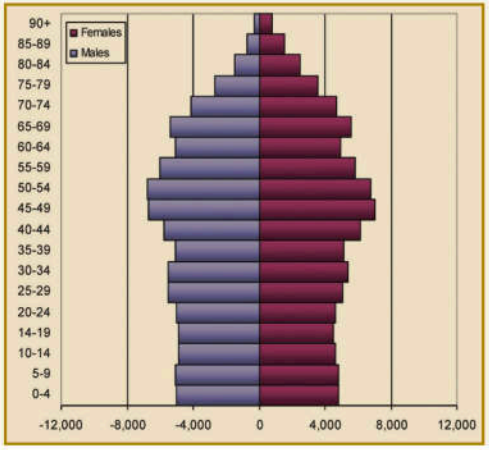
East Cambridgeshire



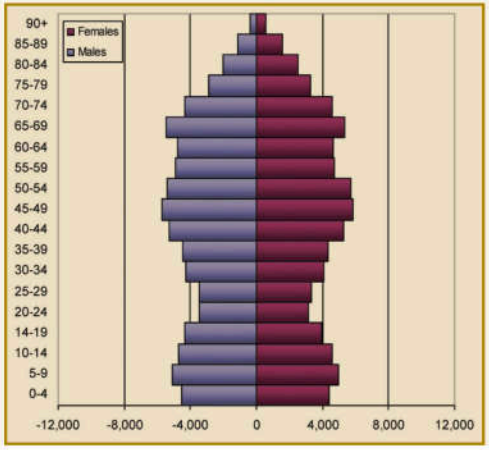
Fenland



Huntingdonshire



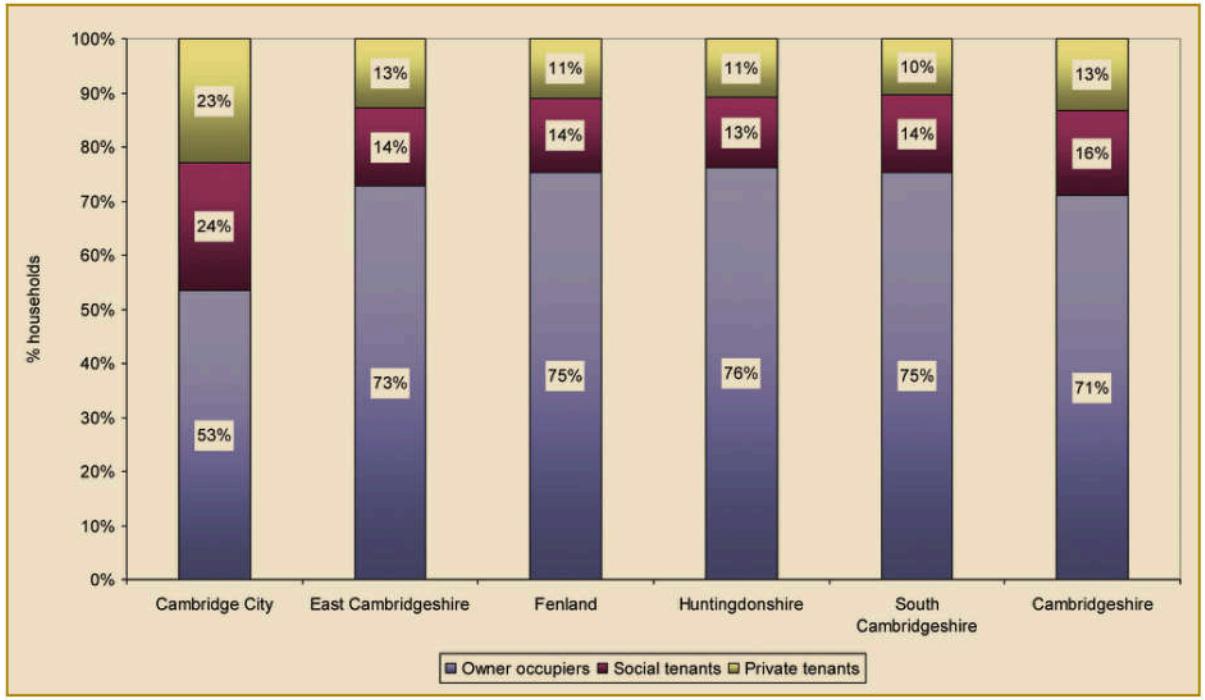
South Cambridgeshire



(Source: CCCRG Mid-2010 Population Forecasts)

Hyperlinks: http://www.cambridgeshire.gov.uk/business/research/

Figure 15: Household Tenure by District



Total Dwelling stock, March 2011	
Cambridge	48,130
East Cambridgeshire	36,270
Fenland	42,200
Huntingdonshire	71,800
South Cambridgeshire	61,220

Housing Stock and Tenure

Key facts, figures and issues

- The graph above shows the tenure split in 2001. 71% of households in Cambridgeshire are owner-occupied. The proportionof owner occupiers is much lower in Cambridge City (53%), and there are more private and social tenants.
- Nationally, the number and proportion of households in the private rented sector has increased in the last ten yearsand it is likely this will also be the trend locally.
- Affordable housing includes social rented, affordable rented and intermediate housing provided to eligible households whoseneeds are not met by the market.

Source: Tenure split: Census 2001 Table UV63, CLG Table 100

Strategic Housing Market Assessment (SHMA) http://www.cambridgeshire.gov.uk/business/research/housing/

Affordable Housing Need & Future Housing Supply

Key facts, figures and issues

- The number of total dwellings completed has shown a slight increase on previous years with 2,513 completions during 2010-2011.
- A lot of progress has been made in increasing the supply of affordable housing in all Districts in Cambridgeshire. In the last year the percentage of affordable dwellings built remained high at 29%. This is expected to rise in the next few years as policy requirements for affordable housing are being adhered to by developers.
- The number of planned developments throughout the county will see a significant increase in the dwelling stock in the next 10 years. This is in line with the observed trend that although the market had slowed down for a while, it is looking as if housing development has started to regain momentum
- Cambridge City and South Cambridgeshire have the highest levels of affordable housing need. These are the areas with the highest house prices and rents

Source: Affordable Need: Strategic Housing Market Assessment (SHMA) http://www.cambridgeshire.gov.uk/business/research/housing/

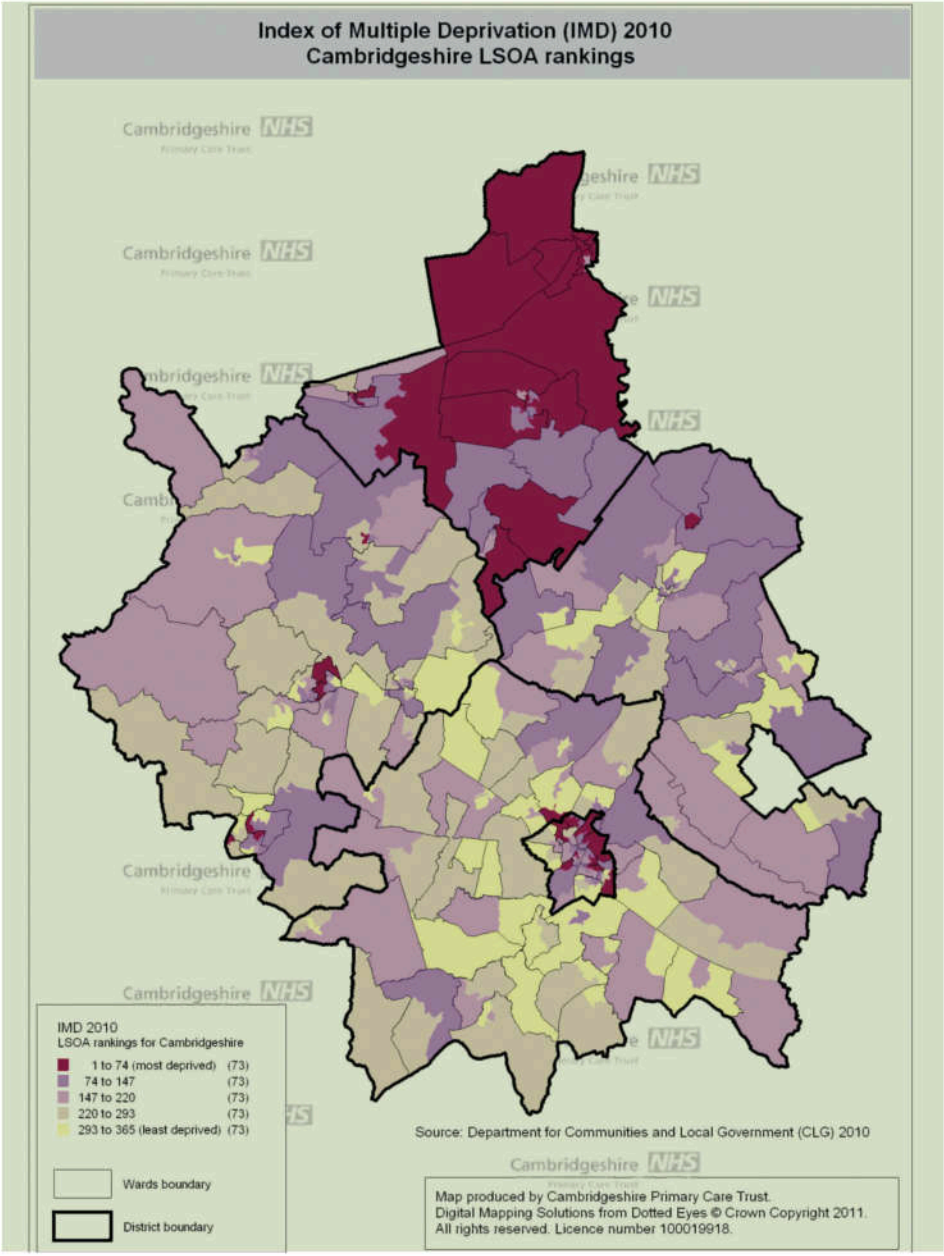
Dwelling Completions: Cambridgeshire County Counci,l Research and Monitoring,

http://www.cambridgeshire.gov.uk/environment/planning/policies/monitoring/Housing+development.htm .

Figure 16: Affordable Housing Need and Future Housing Supply by District

Area	Cambridge City	East Cambridgeshire	Fenland	Huntingdonshire	South Cambridgeshire	Cambridgeshire
Dwellings Completed 2001-2011	5372	6052	6191	7159	8331	33105
Affordable Dwellings Completed 2001-2011	1477	1053	696	1606	2298	7130
Dwellings Completed 2010-2011	440	394	328	868	709	2739
Affordable Dwellings Completed 2010-2011	146	121	65	259	205	796
Planned future dwellings	**10683**	**1449**	**3662**	**4124**	**18763**	**38681**
Current need	1,968	454	712	849	1,194	5,177
Total stock available	510	116	129	458	349	1562
Current annual net need	1,458	338	583	391	845	3615
Newly arising need (annual)	1,023	566	633	814	837	3873
Annual supply (average of proposed for next 2 years)	571	310	426	467	310	2084
Projected net need	452	256	207	347	527	1789
Total net need	**1,910**	**594**	**790**	**738**	**1,372**	**5,404**

Figure 17: Index of Multiple Deprivation 2010 Cambridgeshire Lower Super Output Area (LSOA) Rankings


Index of Multiple Deprivation (IMD) 2010
Cambridgeshire LSOA rankings
IMD 2010
LSOA rankings for Cambridgeshire
1 to 74 (most deprived) (73)
74 to 147 (73)
147 to 220 (73)
220 to 293 (73)
293 to 365 (least deprived) (73)
Wards boundary
District boundary
Source: Department for Communities and Local Government (CLG) 2010
Map produced by Cambridgeshire Primary Care Trust.
Digital Mapping Solutions from Dotted Eyes © Crown Copyright 2011.
All rights reserved. Licence number 100019918.

Indices of Multiple Deprivation (IMD) – 2010

Key facts, figures and issues

The pattern of deprivation has remained largely the same over previous years concentrated in Fenland and urban areas.

Fenland (most deprived)

- Since 2007 Fenland's relative national rank has increased.
- 11 of the 20 most deprived Lower Super Output Areas (LSOAs) in Cambridgeshire are in Fenland, some of which are in the 20% most deprived nationally.
- 3 Wisbech wards are amongst the most deprived 10% of the country

Cambridge City

- Since 2007 Cambridge City's relative national rank has increased.
- 7 of the 20 most deprived LSOAs in Cambridgeshire are in Cambridge City, some of which are in the 20% most deprived nationally.
  East Cambridgeshire
- Since 2007 East Cambridgeshire's relative national rank has decreased.

East Cambridgeshire

- Since 2007 East Cambridgeshire's relative national rank has decreased.

Huntingdonshire

- Since 2007 Huntingdonshire's relative national rank has increased
- 2 of the 20 most deprived LSOAs in Cambridgeshire are in Huntingdonshire.

South Cambridgeshire (least deprived)

- Since 2007 South Cambridgeshire's relative national rank has remained the same.

Hyperlinks: http://atlas.cambridgeshire.gov.uk/IMD/AllDeprivation/atlas.html

Population Aged Over 75

Key facts, figures and issues

- A relatively high proportion of the population aged 75 and over reside in rural wards surrounding Cambri dge and in Fenland
- Highest proportion = 13.1% in March West
- Lowest Proportion = 2.6% in Petersfield, Cambridge

(Source: LGSS RPBIT Mid-2010 Population Estimates)

Hyperlink: http://www.cambridgeshire.gov.uk/business/research/

Figure 18: Population Aged Over 75 by Ward 2010

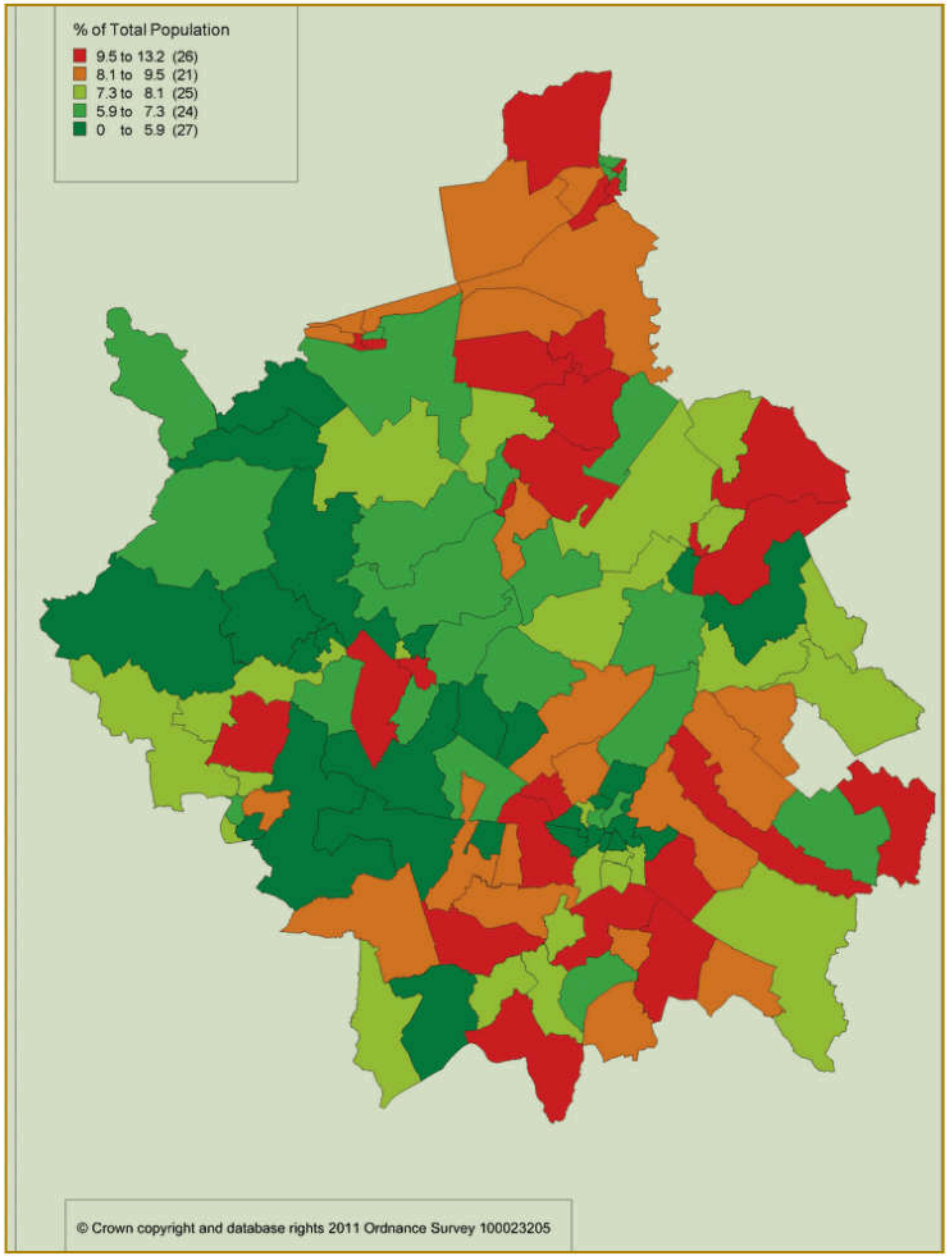
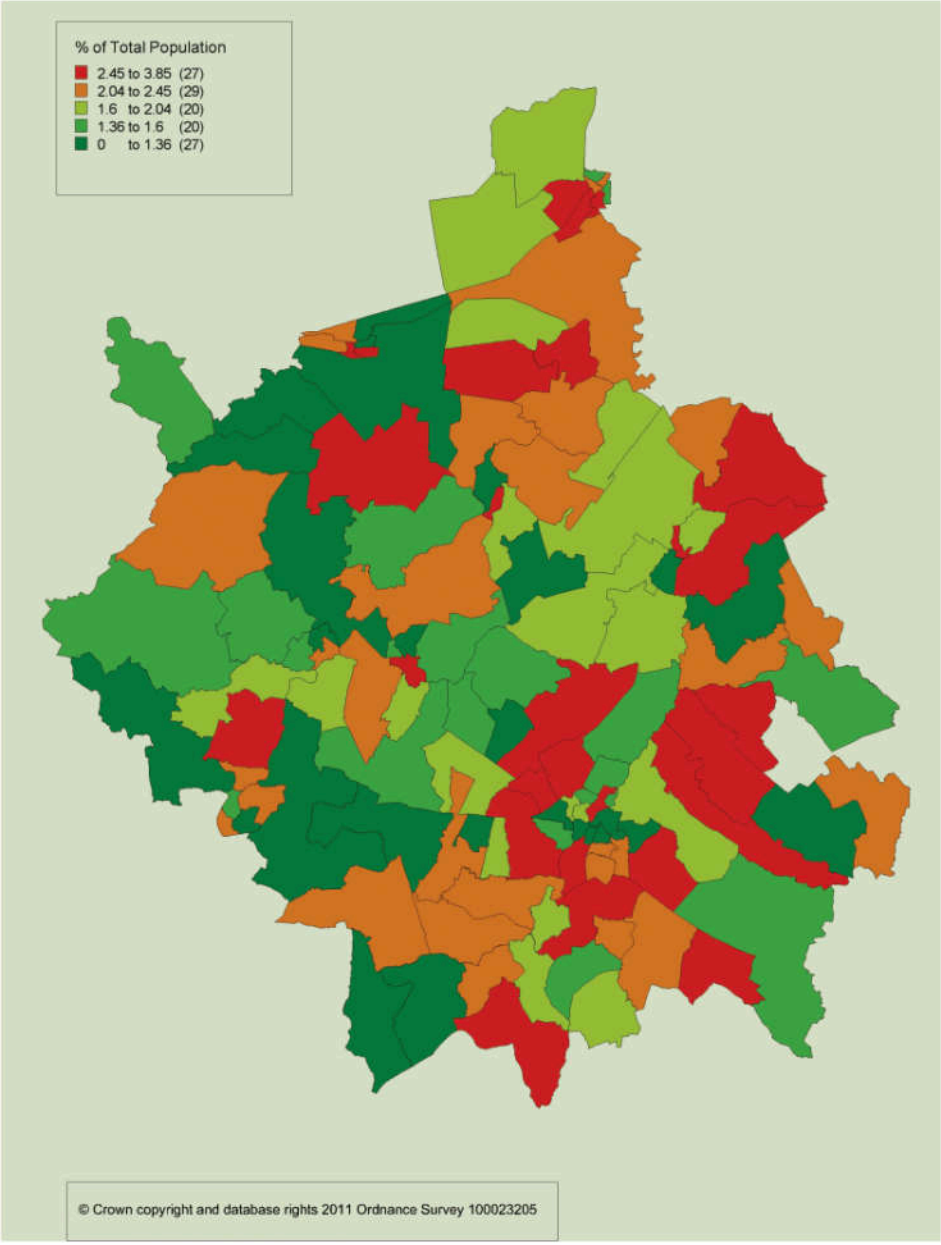

% of Total Population
9.5 to 13.2 (26)
8.1 to 9.5 (21)
7.3 to 8.1 (25)
5.9 to 7.3 (24)
0 to 5.9 (27)
© Crown copyright and database rights 2011 Ordnance Survey 100023205

Figure 19: Population Aged Over 85 by Ward 2010


% of Total Population
2.45 to 3.85 (27)
2.04 to 2.45 (29)
1.6 to 2.04 (20)
1.36 to 1.6 (20)
0 to 1.36 (27)
© Crown copyright and database rights 2011 Ordnance Survey 100023205

Population Aged Over 85

Key facts, figures and issues

- A relatively high proportion of the population aged 85 and
- Over reside in Fenland, East Cambridgeshire and
- South Cambridgeshire wards
- Highest proportion = 3.8% in Bottisham
- Lowest Proportion = 0.5% in Huntingdon North

(Source: LGSS RPBIT Mid-2010 Population Estimates)

Hyperlink: http://www.cambridgeshire.gov.uk/business/research/

Child Poverty

Key facts, figures and issues

- This map shows the geographical distribution of child poverty in Cambridgeshire.
- The concentration of poverty varies significantly across Cambridgeshire, from Waterlees in Fenland where 38.7% of all children are living in relative poverty, to Balsham in South Cambridgeshire where 3.4% of children live in poverty. It is important to note, however, that ward data may hide smaller pockets of high levels of poverty.
- Of the wards where the level of child poverty was greater than the national average of 21.3% 12 are in Fenland, 4 are in Cambridge, 1 is in Huntingdonshire and 1 is in East Cambridgeshire.
- Of the 20 wards with the most children living in poverty there were 6 in Huntingdonshire, 6 in Fenland, 4 in Cambridge City and 4 in South Cambridgeshire and tended to be highly populated urban areas. (2008 data)
- 565 children live in significantly higher levels of poverty, all of them live in Fenland (2008 data).
- Three LSOAs are in subjective tier one, meaning significantly higher levels of poverty, one is in March and two are in Wisbech. (2008 data)

Hyperlinks: http://www.hmrc.gov.uk/stats/personal-tax-credits/child_poverty.htm
http://www.cambridgeshire.gov.uk/childrenyoungpeople/childrentrust/needs.htm

Figure 20: Percentage of Children Living in Poverty 2009

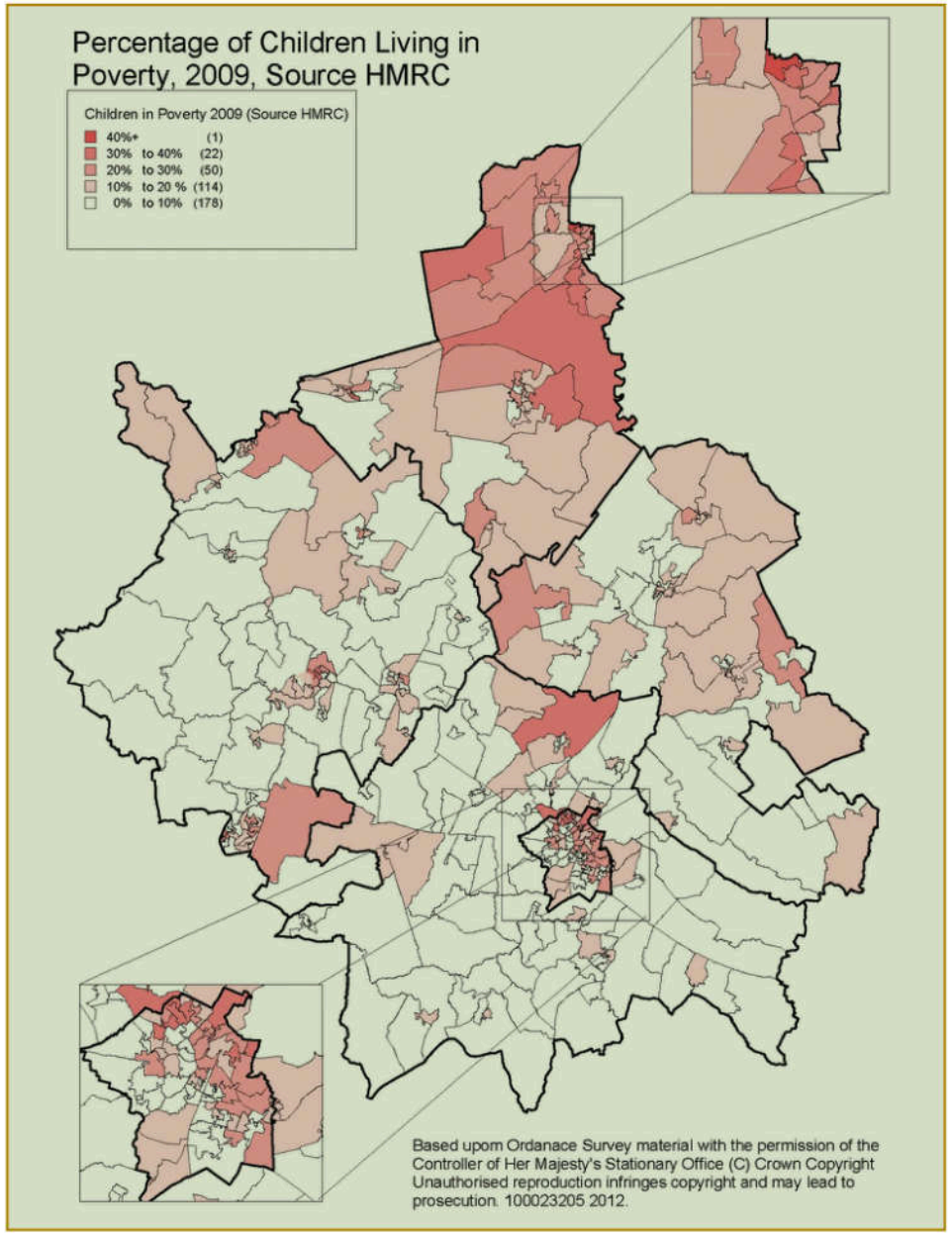
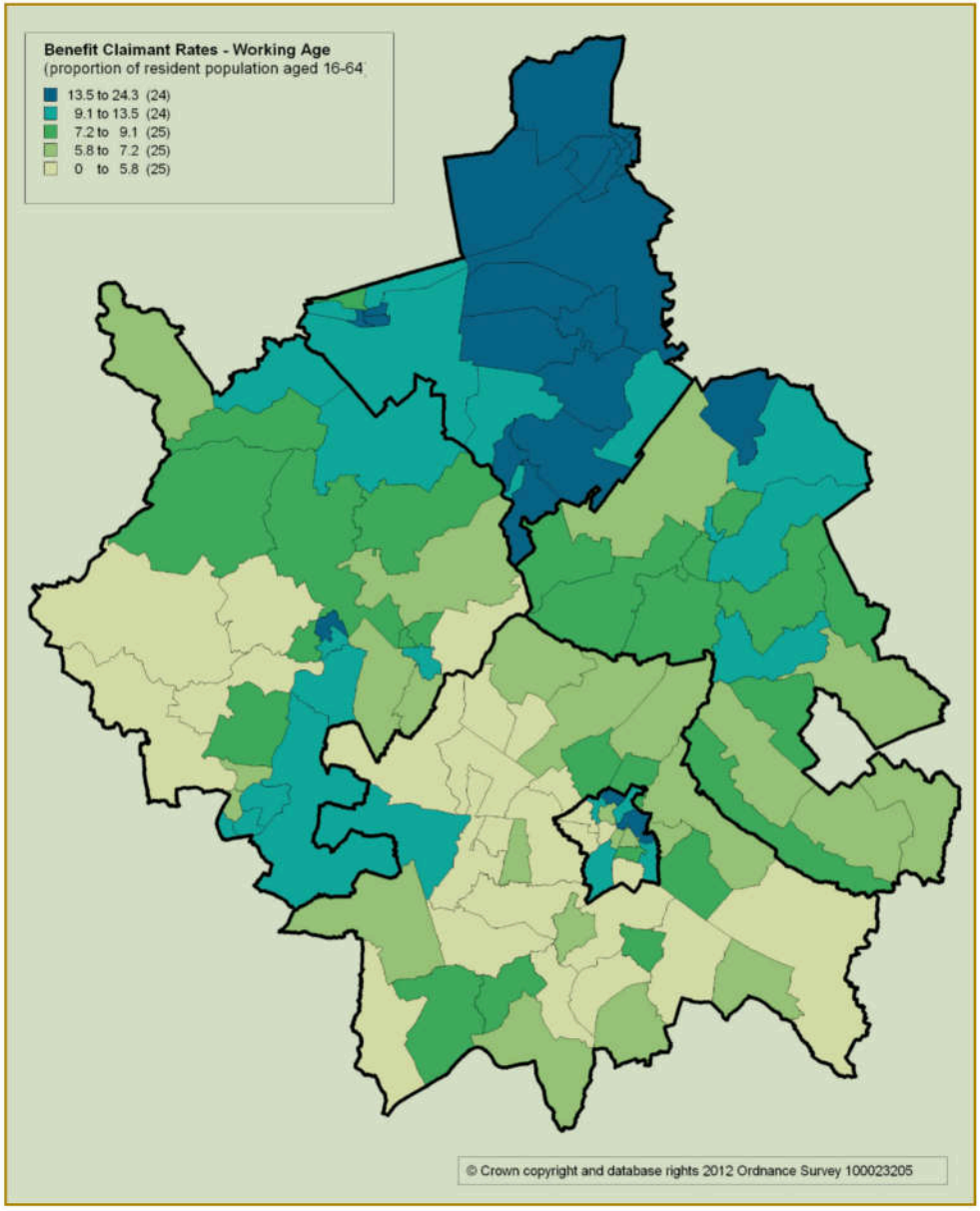

Percentage of Children Living in Poverty, 2009, Source HMRC
Children in Poverty 2009 (Source HMRC)
40%+ (1)
30% to 40% (22)
20% to 30% (50)
10% to 20 % (114)
0% to 10% (178)
Based upom Ordanace Survey material with the permission of the Controller of Her Majesty's Stationary Office (C) Crown Copyright Unauthorised reproduction infringes copyright and may lead to prosecution. 100023205 2012.

Figure 21: Proportion of the Working-Age Population Claiming Benefits by Ward


Benefit Claimant Rates - Working Age
(proportion of resident population aged 16-64
13.5 to 24.3 (24)
9.1 to 13.5 (24)
7.2 to 9.1 (25)
5.8 to 7.2 (25)
0 to 5.8 (25)
© Crown copyright and database rights 2012 Ordnance Survey 100023205

Benefit Claimants

Key facts, figures and issues

Figures are for all benefits claimants age 16 – 64 including:

- job seekers
- lone parents
- disabled people and others

Rates vary from 0.9% in Newham to 24.3% in Staithe

There are pockets of benefit dependency across the County, but in general there is more in the north and less in the south

The five most 'benefit dependant' wards are in Fenland:

- Parson Drove and Wisbech St Mary
- Clarkson
- Medworth
- Waterlees
- Staithe

(Source: ONS May 2011)

Hyperlinks: http://www.nomisweb.co.uk/

Pupils Eligible for Free School Meals

Key facts, figures and issues

- % of pupils eligible for FSM varies across the county
- Lowest in South Cambridgeshire – 7.2 % in January 2011
- Highest in Fenland – 16.3% in January 2011 (over double the % in South Cambridgeshire)
- This difference is seen in previous years as well, and overall it appears that the % eligible for FSM is increasing

Figure 22: Pupils Eligible for Free School Meals Aged 4-15 2011

District	% Eligible in 2009	% Eligible in 2010	% Eligible in 2011**
Cambridge City	14.0	15.2	14.9
East Cambridgeshire	6.9	8.7	8.8
Fenland	13.3	15.6	16.3
Huntingdonshire	8.4	10.1	10.2
South Cambridgeshire	5.2	6.8	7.2

(Source: January Pupil Level Annual School Census)

** Note the 2011 data is only for pupils living in Cambridgeshire and attending a Cambridgeshire Local Authority maintained school, and does not include pupils on roll at Crosshall Infant or Junior School. Data for 2009 and 2010 is for all pupils living in Cambridgeshire and attending a Local Authority maintained school in either Cambridgeshire or Peterborough.

Figure 23: Recorded Prevalence of Diseases by Commissioning Group 2009/10

		CATCH *												
Indicator/practice	Borderline	North Villages	South Villages	City	Cambridge City	Granta	Cam Health	Herts	CATCH	Hunts Care Partnership	Hunts Health	Isle of Ely	Wisbech	Cambridgeshire
Asthma (%)	6.3	6.3	7.5	6.0	4.9	6.1	6.5	7.3	6.3	7.5	6.8	6.9	6.2	6.6
Atrial Fibrillation Prevalence (%)	1.3	1.3	1.6	1.7	0.8	0.8	1.5	1.3	1.3	1.6	1.5	1.5	1.6	1.4
Cancer Prevalence (%)	1.5	1.7	1.7	2.0	1.0	1.2	1.4	1.7	1.5	1.7	1.6	1.8	1.8	1.6
Cardiovascular Disease Primary Prevention Prevalence (%)	0.6	0.3	0.7	0.6	0.3	0.8	0.5	0.6	0.5	0.9	0.9	0.5	1.0	0.7
Chronic Kidney Disease Prevalence 18+ (%)	4.4	2.2	2.9	2.9	1.5	2.5	3.3	2.2	2.5	4.8	4.4	4.5	3.4	3.7
Chronic Obstructive Pulmonary Disease Prevalence (%)	1.6	1.2	1.2	1.1	0.7	1.0	1.3	1.2	1.1	1.5	1.5	1.5	2.2	1.4
Coronary Heart Disease Prevalence (%)	3.2	2.7	3.4	3.1	1.6	1.7	2.7	2.8	2.5	3.6	3.2	3.4	4.1	3.1
Dementia Prevalence (%)	0.4	0.3	0.4	0.5	0.3	0.2	0.7	0.3	0.4	0.4	0.5	0.4	0.5	0.4
Depression Prevalence 18+ (%)	13.4	6.8	10.2	9.5	9.0	11.7	11.4	13.1	10.3	13.4	15.8	13.4	16.8	12.5
Diabetes Mellitus (Diabetes) Prevalence 17+ (%)	5.5	4.0	4.8	4.3	2.3	2.9	4.3	4.3	3.8	5.7	5.2	5.7	6.6	4.9
Hypertension Prevalence (%)	14.7	11.9	13.5	12.2	7.2	7.3	11.7	12.8	10.8	14.6	14.3	12.8	15.2	12.8
Mental Health Prevalence (%)	0.6	0.6	0.6	0.9	1.0	1.2	1.0	0.4	0.9	0.6	0.6	0.5	0.5	0.7
Obesity Prevalence 16+ (%)	10.7	9.2	7.1	6.0	4.5	6.9	8.9	10.1	7.2	10.6	11.3	12.2	12.6	9.5
Stroke or Transient Ischaemic Attacks (TIA) Prevalence (%)	1.6	1.3	1.6	1.6	0.9	0.9	1.5	1.4	1.3	1.6	1.6	1.5	2.0	1.5

* The Cambridge Association to Commission Health

Prevalence of Diseases 2009/2010

Key facts, figures and issues

- This data relates to the whole population in most cases, not just the working age population.
- It gives an indication of the scale of each disease in the population.
- The most prevalent disease in each areas is shaded yellow. The most prevalent disease overall is hypertension.
- The blue cells show where each disease is most prevalent.
- Wisbech has the highest prevalence of diseases compared to other areas.
- Prevalence of two or more diseases may be linked by a common factor or one may be more likely as a result of another such as obesity and diabetes.

Hyperlinks http://www.cambridgeshirejsna.org.uk/cambridgeshire-joint-strategic-needs-assessment-jsna/jsna-phase-5-prevention

Enhancing Life Chances

Key facts, figures and issues

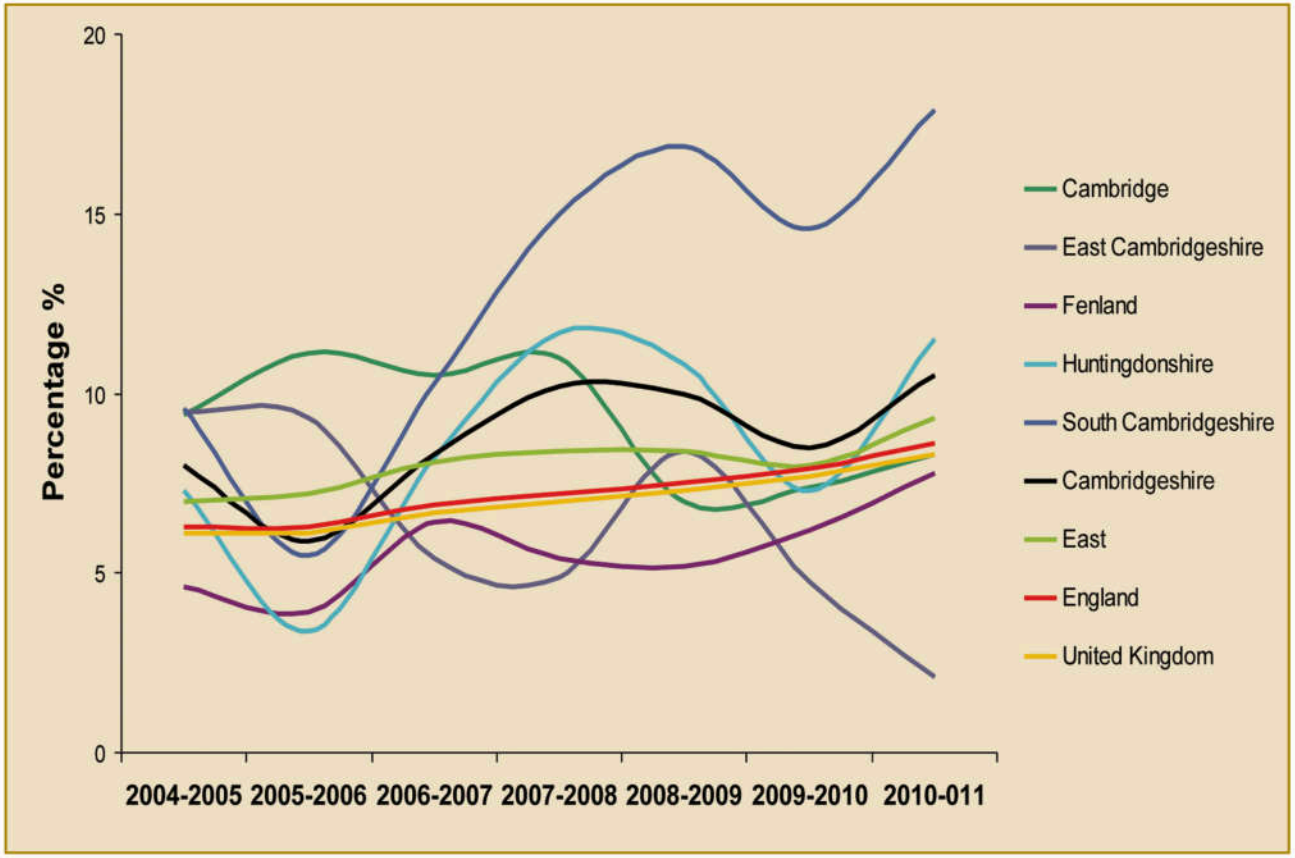
- All Cambridgeshire district results have improved between 2005 – 2010 by between 10% to 20%
- The national average has increased by 19% in the same period from 56% up to 75%
- At 2010, South Cambs and East Cambs results are above the national average of 75%
- Huntingdonshire is about equal to the national average
- Cambridge and Fenland are below the national average, despite Fenland results improving from 41% to 62%

Figure 24: GCSE and Equivalent Results, Percentage of Pupils Achieving 5+ A*-C grades

(Source: Department for Education)

Hyperlinks: http://www.education.gov.uk/inyourarea/results/lea_873_las_3.shtml

Figure 25: Employment Rate (%) 65+ by District



Economic Well Being for Older People

Key facts, figures and issues

- Employment in the over 65s has been increasing in the county. This suggests that people are continuing to work for longer throughout the county.
- Cambridgeshire has a higher percentage of over 65s working than the national average.
- South Cambridgeshire has seen a large increase in over 65s working during the last 6 years.

Source: annual population survey
ONS Crown Copyright Reserved [from Nomis on 3 January 2012]

https://www.nomisweb.co.uk

Cambridgeshire Compact

The Cambridgeshire Compact is a countywide partnership agreement between statutory bodies and the voluntary and community sector designed to improve our relationships and provide a framework within which we can understand what to expect from each other.

The Compact provides:

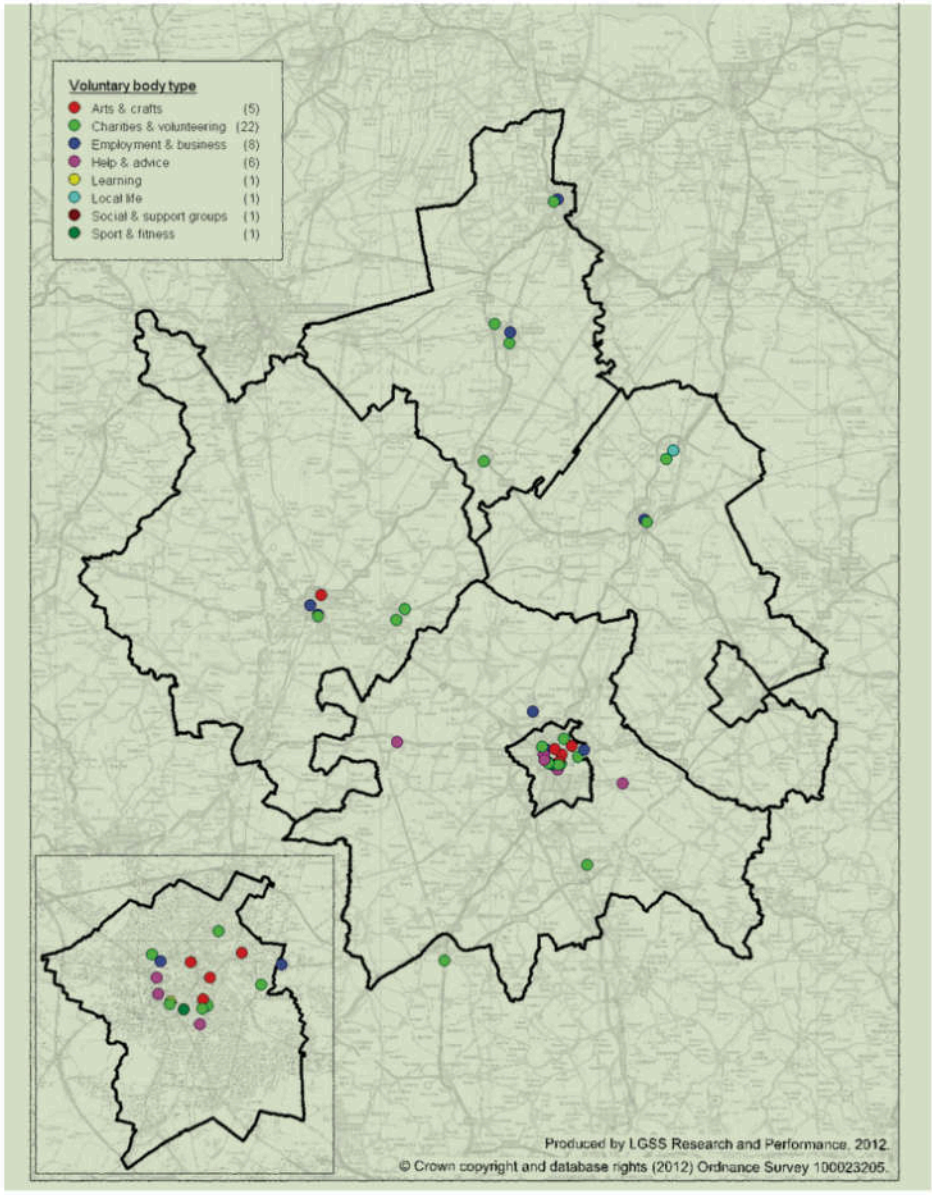
- a set of Undertakings that clarify roles and expectations;
- an agreement to work towards 3-year funding cycles;
- a recommended 12 weeks notice of changes;
- an honest problem-solving environment;
- a set of Good Practice Codes.

Hyperlinks: The Cambridgeshire Compact http://www.cambridgeshire.gov.uk/council/depts/community/engagement/compact/

Libraries, Archives and Information Service Review

http://www.cambridgeshire.gov.uk/leisure/libraries/libservicereview/

Figure 26: Cambridgeshire Compact Voluntary Bodies move to outside the map


Voluntary body type
Arts & crafts (5)
Charities & volunteering (22)
Employment & business (8)
Help & advice (6)
Learning (1)
Local life (1)
Social & support groups (1)
Sport & fitness (1)
Produced by LGSS Research and Performance, 2012.
© Crown copyright and database rights (2012) Ordnance Survey 100023205.

Cambridgeshire Compact (2)

List of Voluntary bodies

- 209 Radio - Now Cambridge105
- Age UK Cambridgeshire
- Branching Out
- Business for People
- Cam Sight
- Cambridge & District Citizens Advice Bureau
- Cambridge & District Volunteer Centre
- Cambridge City Council
- Cambridge Council for Voluntary Service
- Cambridge Women's Resources Centre
- Cambridgeshire ACRE
- Cambridgeshire Advice for Life
- Cambridgeshire Community Foundation
- Cambridgeshire Community Reuse & Recycling Network
- Cambridgeshire Mencap
- Classworks Theatre
- Cogwheel Trust
- COPE
- Dhiverse
- Fenland Council for Voluntary Service
- Fenland District Council
- Home-Start Fenland
- Huntingdonshire Volunteer Centre
- Hunts Forum of Voluntary Organisations
- Jobcentre Plus - Cambridge
- Jobcentre Plus - Ely
- Jobcentre Plus - Huntingdon
- Jobcentre Plus - Wisbech
- John Huntingdon's Charity
- MAGPAS
- Make Do and Mend
- March Area Regeneration and Development Trust
- Marshall Aerospace
- Natural High
- Opportunity Links
- Pitman Training Centre - Cambridge
- Rowan
- Royston & District Volunteer Centre
- South Cambs District Council - Housing Advice
- Supporting Deaf People Project
- Voluntary and Community Action East Cambridgeshire
- Volunteering Cambridgeshire and Peterborough
- Wisbech Area Regeneration and Development Trust
- YMCA Cambridgeshire & Peterborough Fitness Instructor Training
- Young Lives

Cambridgeshire County Council Libraries
(inc. Access Points), January 2012

Key facts, figures and issues

- There are 32 libraries and four mobile library vehicles in Cambridgeshire.
- The service level of the library is linked to population and determines the number of hours for which the library is open. There are 4 different service levels.
- Central library (service level 4) serving 878,954 visitors and 645,401 issues per annum.
- 6 hub libraries (service level 3) serving 1,087,007 visitors and 1,204,017 issues per annum.
- 25 community and key libraries (service level 1 and 2) serving 778,336 visitors and 1,242,423 issues per annum.
- 4 mobile libraries serving 45,149 visitors and 139,202 issues per annum.
- Online / remote visitors – 700,132
- Roughly 1 in 4 of population uses library service
- Library data unless stated, is for January to December 2011

Hyperlinks: Libraries and Information http://www.cambridgeshire.gov.uk/leisure/libraries/

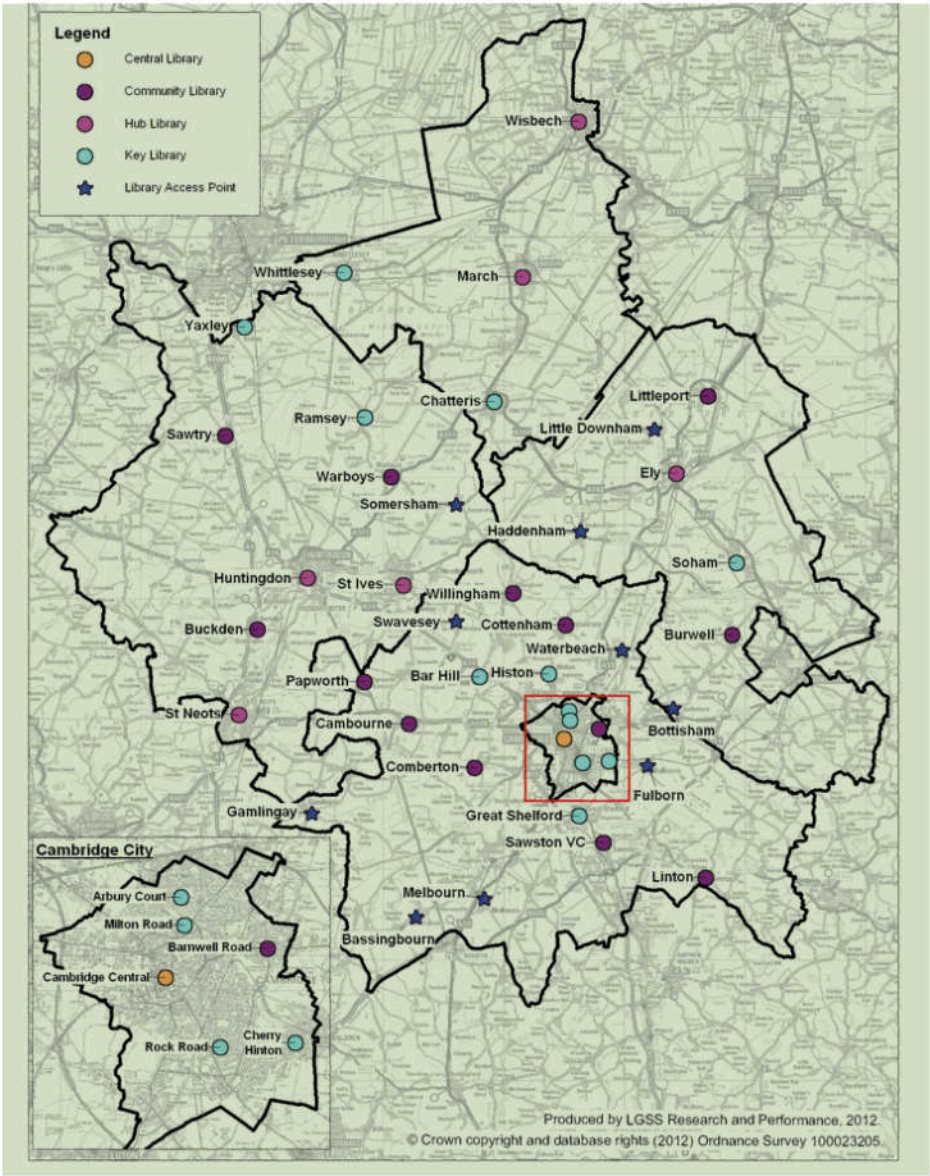
Libraries, Archives and Information Service Review

http://www.cambridgeshire.gov.uk/leisure/libraries/libservicereview/

List of library structure and current libraries taken from: http://www.cambridgeshire.gov.uk/leisure/libraries/about/structure/ (05/12/2012)

Note: Difference between Key library and community library is that a key library serves a population of 7,000 to 10,000 and is open for 27-35 hours a week, whereas a community library serves a population of less than 7,000 and is open for 10-26 hours a week

Figure 27: Cambridgeshire County Council Libraries (including access points) January 2012



Cambridgeshire Atlas - Interactive mapping

Much of the information in this document is available in the Cambridgeshire Atlas. This is a display tool that allows users to view interactive atlases, dashboards, profiles or key indicator reports. It is easy to use and helps users to understand complicated socio-economic datasets quickly.

It combines maps, charts and graphs to allow viewing of data trends for different geographies in Cambridgeshire. Cambridgeshire Atlases covering a number of topics and areas are currently available. For more details, please visit:

W: http://www.cambridgeshire.gov.uk/business/research/researchmaps.htm

Cambridgeshire County Council

New and Changed Proposals

New and changed proposals

Introduction

Section 7 includes detail around those proposals that are either new to the Plan – and therefore do not feature in the 2011/12 Integrated Plan – or those that have significantly changed from the preceding Plan.

This is a new inclusion for this year's documentation and, whilst it has not be applied retrospectively for decisions and plans agreed last year, it will feature for all future Plans and proposals. Many of these proposals remain subject to individual business case appraisal, particularly those around capital investment.

The numbering applied is for reference only and does not reflect any order of priority.

Reason for inclusion

These detailed proposals provide a more detailed analysis of the individual investment and savings proposals that change the Plan this year. They have been included as supporting documentation to assist with understanding and provide additional information.

Structure of proposals

Each detailed proposal addresses the following eleven key areas:

1. The lead officer(s) and relevant portfolio holder(s)
2. An outline of the type of proposal (review of the existing Plan, capital investment, or invest-to-transform bid), how it links to the Council priorities and Strategic Framework, the medium to long-term vision for the service, and key outcomes for communities
3. Key drivers for the proposal, including national policy drivers, local policy drivers, economic drivers, partnership and community needs
4. An overview of engagement undertaken with communities and key partners (public, private and voluntary sector) to inform the proposal
5. A more detailed outline proposal, including an overview and summary appraisal of different options
6. An outline plan for delivery, including key milestones for successful delivery and key measures of success
7. An initial assessment of the impact on communities and wider society, including whether a full Community Impact Assessment is required
8. An outline analysis of the impact of the proposal on performance and key statutory responsibilities
9. An overview of the resource implications, including revenue or capital investment required, predicted savings, implications for staff (both investments and savings) and support required from the rest of the organisation to implement (e.g. HR or IT support)
10. An analysis of the impact of the proposal on the rest of the organisation and existing partnership or contractual commitments
11. An outline risk analysis, including ability to deliver, and planned mitigations

Preparation and review

The detailed proposals were prepared by senior officers across the organisation to feed into informal workshops with Cabinet members as part of the budget preparation. Where relevant, the detail was developed with partners and informed by consultation with communities, including the formal budget consultation (Section I). The templates were prepared in close association with – and were informed by – the development of the Community Impact Assessments. As the proposals are further developed and implemented, the detail will be reviewed and updated accordingly.

Index

Proposal Ref	Relevant Service Area	Name	Ref in Finance Tables	Page number
1	Children and Young People's Services (CYPS)	Strong Families Staying Together (Multi-Systemic Therapy to tackle Child Abuse and Neglect)	CYPS A. Table 1 Ref 5.3	221
2	CYPS	Children's Centres Expansion	CYPS A. Table 4 Capital	227
3	CYPS	Family Intervention Project Expansion	CYPS A. Table 1 Ref 5.2	232
4	CYPS	Flexible Shared Care Resource to prevent children entering 52 week residential placements	CYPS A. Table 1 Ref 5.5	237
5	CYPS	Commissioning a new school for children with Autism	CYPS A. Table 1 Ref 5.4	244
6	CYPS	Cambridgeshire schools' response to demographic pressures	CYPS A. Table 4 Capital	250
7	CYPS	Specialist Domestic Abuse Services	CYPS A. Table 1 Ref 5.6	253
8	Adult Social Care (ASC)	Adult Social Care – Delivering the Savings	ASC CYPS A. Table 1 Ref 6.100 – 6.135	259
9	Economy, Transport and Environment Services (ETES)	Cambridge Science Park Station	ETES C. Ta ble 4 Capital	275
10	ETES	Ely Crossing	ETES C. Table 4 Capital	279
11	ETES	Investing in Cambridgeshire (External Grants)	ETES A. Table 1 Ref 5.10	283
12	ETES	Cambridgeshire Connected (Superfast Broadband)	ETES C. Table 4 Capital & LGSS E. Table 1 Ref 5.2	290

Proposal Ref	Relevant Service Area	Name	Ref in Finance Tables	Page number
13	ETES	Highways Maintenance Funding Review	ETES C. Table 4 Capital	295
14	ETES	Continued commitment to the Waste PFI Budget	ETES C. Table 5 Waste PFI Revenue	303
15	ETES	Capital Investment towards the build of a Materials Recycling Facility	ETES C. Table 4 Capital	307
16	ETES	Boosting business in the waste market – forming a Local Authority Trading Company	ETES C. Table 1 Ref 5.9	311
17	ETES	Cambridgeshire Future Transport	ETES C. Table 1 Ref 5.8	315
18	ETES	Investing in Northstowe	ETES C. Table 4 Capital	318
19	Corporate Services (CS)	21st Century Library Service Programme	CD D. Table 1 Ref 5.5	320
20	CS	Customer Service Delivery	CD D. Table 1 Ref 5.3	344
21	LGSS	IT Infrastructure	LGSS E. Table 4 Capital	348

Proposal 1 – Strong Families Staying Together

Template for detailed proposal development

1. Proposal reference

Proposal Title: Strong Families Staying Together – Multi-Systemic Therapy to tackle Child Abuse and Neglect (MST CAN)

Lead officer(s): Charlotte Black/Tom Jefford

Relevant Portfolio Holder(s): Cllr David Brown

2. Outline of proposal and key outcomes

Proposal type: Investment with potential to repay once the outcome of the pilot is evaluated.

Link to Political Manifesto / Corporate Priorities / Strategic Framework:

There are links to 2 key priorities of the strategic framework:

- Supporting and protecting people when they need to most
- Helping people to live independent and healthy lives in their community

The principle of prevention runs throughout the strategic framework and this proposal is very much about strengthening CYPS preventative services and building resilience in families in order to improve outcomes for vulnerable children and families and reduce the need for higher cost services.

Medium/long term vision: To support families to stay together and reduce the number of children becoming looked after by providing effective preventative support to families. MST CAN works with families where children are at high risk of being placed in care, with the aim of keeping children at home with increased safety. Mainstreaming the pilot MST CAN programme within Cambridgeshire will ensure that a research proven, evidence based programme forms part of Cambridgeshire's spectrum of preventative, edge of care services.

Key outcomes for communities / organisation (hard, tangible):

- Children remain safely within their families and need for children to be looked after is reduced
- Risk factors associated with physical neglect and abuse are reduced and children are able to come off child protection plans
- Costs related to placing children in care and social care intervention are reduced

3. Key drivers

National policy drivers, Local political priorities, policy and strategy:

At a national level the need to provide targeted, evidenced based approaches to support families with multiple problems, such as MST, has been cited in Graham Allen's review of early intervention 'Early Intervention: Smart Investment, Massive savings'.

At a local level, this proposal is linked to the CYPS Placements Strategy, which aims to support families to stay together and reduce the number of children entering the care system. The strategy was developed in response to a rise in the number of children in care between 2007 and 2010, which created a significant pressure on the budget for care placements and more importantly indicated the need for effective support amongst families in Cambridgeshire. The strategy is based on the principle that children are most likely to thrive and achieve good outcomes if they are cared for within their own families.

Key economic drivers:

The need to reduce demand on high tariff services, such as Social Care and placements for looked after children.

Key partnerships:

CCC has worked in partnership with CAMH to develop MST within Cambridgeshire. The Department for Health and Department for Education are part of the steering group for MST CAN, which is now likely to expand in London (Greenwich) and with the NSPCC in Leeds.

Community/customer needs:

This proposal responds to the rise in the number of looked after children in recent years and the need to ensure that effective preventative and edge of care services are provided to support more families to stay together, as this is where children do best.

4. Engagement with communities and partners

- **Public sector partners:** Child and Adolescent Mental Health Service, Department for Education, Department for Health
- **Other key partners (e.g. Universities, Businesses):** N/A
- **Community and Voluntary Sector:** NSPCC
- **Parish Councils:** N/A
- **Communities and service-users:** Feedback about the service from service users about the effects of the support has been largely positive

5. Outline proposal

Background

Multi-Systemic Therapy is a research proven, evidence based programme which was developed in the United States to work with young people with anti-social or criminal behaviour or at risk of entering public care. Cambridgeshire was the first local authority in England to introduce MST almost 10 years ago. Cambridgeshire, working in partnership with CAMH, has an acknowledged expertise in this evidence based programme in the UK.

The implementation of standard MST within Cambridgeshire has been very successful in improving outcomes for young people and their families and the authority has received national recognition for its pioneering work in this area. In 2009 Cambridgeshire was given financial support from the Department for Education and Department for Health to pilot MST Child Abuse and Neglect (CAN), which is a clinical adaption of MST designed to engage families who have come to the attention of Social Care services due to abuse and/or neglect and where a child protection plan exists. The main aim of MST-CAN is to work with families to keep children at home with increased safety. The programme provides intervention to the whole family, with particular attention given to creating lasting behavioural change for parents. Like standard MST, MST CAN is highly structured and time bound, with a strong supervision and consultation model to ensure the fidelity of the programme at all times. MST is a licensed programme and Cambridgeshire has worked with the programme developers for a long time. The Departments for Health and education are part of the steering group for MST CAN, which is now likely to expand in London (Greenwich) and with the NSPCC in Leeds.

Cambridgeshire was the first UK site for this pilot MST adaption. The pilot started in 2009, for a four year period and is due to end in 2013. Cambridgeshire received full costs in years 1 and 2 of the pilot, and committed to providing 25% of the costs in years 3 and 4. The service is now mid way through year 3 and the pilot will come to an end at the end of 2012/13.

The main aims of the pilot were to assess the feasibility and effectiveness of this adaption in a UK context. Cambridgeshire has made a good start in introducing this intensive treatment to children and families where there is a child protection plan and the programme is demonstrating strong outcomes, with sustainable effects. The pilot is also proving that it can adapt successfully to a UK Social Care context.

Objective

To embed and mainstream the pilot MST CAN programme within Cambridgeshire.

Proposal

It is proposed that Cambridgeshire fully funds and retains this highly functioning service, which is nationally recognised as being at the cutting edge of social care practice. In order to do this, the authority would need a 2 year investment to finish the pilot and explore options for mainstreaming the service. Cambridgeshire needs to make a financial contribution in year 4 of £150,000 in any case.

In the longer term, there are a number of options to be explored as to where the MST CAN Team is placed and funded. MST CAN Team could become a specialist unit within the Social Care Unit Model, it could be placed within Child and Adolescent Mental Health, or it could remain in Enhanced and Preventative Services as part of the current MST Service. There are also emerging economies of scale with new sites starting up which will reduce some of the core costs.

At the moment there isn't a long term cost benefit analysis available, but this is planned as part of the pilot work and will inform thinking around longer term savings that could be achieved.

It is worth noting that this the most intensive evidence-based community based intervention available to families

Benefits

MST CAN is a cutting edge, evidence based programme which aims to keep children at home with increased safety. The vast majority of children are most likely to thrive and achieve good outcomes if they are cared for within their own families.

The pilot within Cambridgeshire has proven to be very effective. The team have worked with 20 cases since the team began and 12 cases have been closed. The 12 closed cases involved a total of 45 children. Particular outcomes for these children and families were as follows:

- Despite all referred children being at high risk of being placed in care often with previous care and mental health involvement, 34 children in 10 different families were able to remain at home after MST-CAN up to a year post treatment.
- By addressing parental and children's mental health issues at the same time, most of the families were able to progress in a positive way, enabling Social Care to close cases in nearly half of the families. The behavioural changes established within the family have a positive impact not only on the child on a child protection plan, but also their siblings.
- Parents who have engaged with treatment have been very positive about the support they received and the trauma treatment they never had access to before.

The benefits to the organisation are a reduction in costs related to placing children in care and Social Care intervention. More research data is needed to evidence the impact of MST-CAN on these families and the associated cost benefits - the ongoing research will provide this.

If the intervention is unsuccessful then movement to legal proceedings at an earlier stage would be the result, which may well be a better outcome for the child concerned.

Financial implications

The required funding would be as follows:

- **12/13** - £150,000 to allow pilot to be completed and cost benefits work to take place
- **13/14** - £300,000 to support operation of the team for one year (full costs of team £440,000) as it is anticipated that savings will be realised and re-directed and work to mainstream the service will take place
- **14/15** - £150,000 – funding gradually reduced as savings are released and re-directed and service is mainstreamed

At the moment there are no planned repayments for the investment. Once the outcome of the pilot is determined and evaluated it will be possible to identify the level of savings and from where they come. Longer term savings will be explored as part of the work around cost benefit analysis

6. Delivery plan

Outline plan of delivery: The MST CAN team is already in place.

- **Key milestones for successful delivery (and dates):**

Work will be undertaken during 12/13 and 13/14 to mainstream the service and explore cost benefit analysis

- **Key measures of success:**

- Children remain safely within their families and need for children to be looked after is reduced
- Risk factors associated with physical neglect and abuse are reduced and children are able to come off child protection plans
- Costs related to placing children in care and social care intervention are reduced

7. Social and community impact

- **Wider social value/benefit:**

- Children remain safely within their families and need for children to be looked after is reduced
- Families are more resilient
- Risk factors associated with physical neglect and abuse are reduced and children are able to come off child protection plans
- Costs related to placing children in care and social care intervention are reduced and resources are able to be re-directed

- **Impact of proposals on communities:** Positive – see above
- **Is a full Community Impact Assessment required?** A CIA will be completed as part of work to explore options to mainstream the service

8. Impact on performance and satutory responsibilities

Current relevant levels of performance and direction of travel:

Early evaluation of the service shows positive outcomes for the families receiving support. See benefits in section 5.

9. Resource implications

What are the on-going operational implications?
The MST CAN team is already established and functioning well.

What upfront investment (capital, revenue, people) is required (complete tables below)?

What savings (capital, revenue, people) will the change/investment deliver (complete tables below)?

Figures should be in thousands (£'000). Figures should reflect the change between years, e.g. a non recurring transition cost would be positive in year 1 and negative in year 2.

Revenue £000	11/12	12/13	13/14	14/15	15/16
Investment to implement the change	+	+150	+150	-150	-150
Savings the change will deliver	-	-	-savings will be identified as pilot is evaluated		

This table shows absolute figures.

Capital £000	11/12	12/13	13/14	14/15	15/16
Investment to implement the change	+	+	+	+	+
Savings the change will deliver	-	-	-	-	-

Staffing FTE	11/12	12/13	13/14	14/15	15/16
Investment to implement the change	+	+5	+5	+	+
Savings the change will deliver	-	-	-	-	-

10. Wider Organisational Impact

- **Additional demand/pressure on other council services:**

The service should reduce pressure on high tariff services, namely Social Care

- **Other service areas impacted by the proposal / investment:**
- **Impact on the organisational structure: N/A**
- **Impact on existing commitments, e.g. partnership/contractual agreements:**
- **Impact on level of capacity to deliver services: Capacity already in place**

11. Risk Analysis

Outline and assess the risks associated with this proposal and indicate an initial assessment of their likelihood and impact. Include risks around ability to deliver, and risks around non-deliverability

Risk	Likelihood (1-5)	Impact (1-5)	Mitigation
The MST CAN grant has been funded as a 4 year trial by the Department of Health and the agreed IP funding will sustain the team for a further period during which we will explore the opportunities for further funding. There is a risk that the uncertainty over funding may lead to difficulties in recruitment and retention of highly specialist staff (Supervisor and Therapist staff) who would be difficult to replace on a temporary basis or until certainty of funding was known.	3	4	Constant dialogue with staff and close connection to MST Services and the Department of Health

Proposal 2 – Expansion of Children's Centres

Template for detailed proposal development

1. Proposal reference

- **Proposal Title:** Expansion of Children's Centres to meet demographic growth
- **Lead officer(s):** Charlotte Black, Jo Sollars and Hazel Belchamber
- **Relevant Portfolio Holder(s):** Cllr David Brown

2. Outline of proposal and key outcomes

Proposal type: Capital Investment

Link to Political Manifesto / Corporate Priorities / Strategic Framework: The provision of children's centres in new communities align with three of the five objectives detailed in Cambridgeshire's Vision:

- Growth. Accommodating growth, creating flagship communities, and ensuring the benefits of growth and infrastructure are enjoyed by all communities.
- Equality and Inclusion. Supporting vulnerable groups and enabling them to participate fully in community life, and encouraging healthier and more sustainable lifestyles.
- Safer and Stronger Communities. Engaging citizens in our service planning and improvement and ensuring our communities enjoy good quality of life, health, low crime, low unemployment, and free from discrimination and inequalities.

There are also interdependencies with other CYPS strategies - Parenting Strategy, Special Educational Needs Strategy, Narrowing the Gap agenda and Child Poverty strategy.

- **Medium/long term vision:** Children's Centres are part of the local system of universal children's services, providing easy access to a range of community health services, parenting and family support, integrated early education and childcare, and links to training and employment opportunities, for families with children under the age of five. Children's Centres are a key mechanism for improving outcomes for young children whilst reducing inequalities between the poorest children and their peers, as well as helping bring an end to child poverty. Children's centres will play a crucial part in the development of new and growing communities – to ensure the needs of families are met as communities grow.
- **Core statutory duties:** Children's centre provision has been secured in statue through the Childcare Act which requires that arrangements are made for services to be provided in an integrated manner to facilitate access to services and maximise their benefit to those who most need it. In the context of the Act these services are:
  - Childcare for young children
  - Early years education
  - Social services functions of the Local Authority relating to young children, parents and prospective parents
  - Health services relating to young children, parents and prospective parents
  - Employment support from Job Centre Plus for parents or prospective parents.

Children's centres will work by agreement with partner organisations such as Maternity Services, Health Visitors, Early Years and Child Care to deliver these services, or be linked with those who are providing them.

- **Key outcomes for communities / organisation (hard, tangible):** Children's centres in Cambridgeshire are to be the universal point of entry to services by parents and carers, and the first, local port of call for help or advice, whether in relation to their child's well-being, learning, development or simply to find out about neighbourhood activities and resources. Midwifery and Health Visiting services will be delivered at children's centres where this is feasible and desirable, in order to ensure excellent information sharing, reduce duplication, and promote the requirement for families to only have a 'single conversation' with service providers.
- **Key changes to current plans (if relevant):**

3. Key drivers

- **National policy drivers:** Taking into account the recommendations from Government reviews – Frank Field's report on Preventing Poor Children becoming Poor Adults, Graham Allen's review of Early Intervention, Clare Tickell's Review of the Early Years Foundation Stage, and Eileen Munro's Review of Child Protection – children's centres in Cambridgeshire will continue to work preventatively to support families with children under five. They will also intervene where necessary in order to support children to thrive. It is a core aim that children's centres should work both with parents and children who most need support and that services should be designed to work closely with those who find it hardest to engage with services.
- **Local political priorities, policy and strategy:** See CYPS Project programme
- **Key economic drivers:** Principle of early intervention being an investment which will offer cost effectiveness over time, and that early involvement in a child's life provides them with the best opportunities to achieve their full potential in learning, and later achievement.
- **Key partnerships:** Through agreed, joint agreements with health partners including speech and language, maternity services and health visitors, early years learning and Social Care, children's centres are delivering services which offer early intervention, access to resources and learning for parents as a route back into work, support with parenting, offering a 'one stop shop' approach to services for families with very young children
- **Community/customer needs:** Children's centres provide easy access to a range of community health services, parenting and family support, integrated early education and childcare, and links to training and employment opportunities, for families with children under the age of five.

4. Engagement with communities and partners

- **Public sector partners:** Health services for babies and young children and health visitor services are provided from children's centres. Job Centre Plus also work with centres to provide local services for families.
- **Other key partners (e.g. Universities, Businesses):** not applicable
- **Community and Voluntary Sector:** Some of our children's centres are run by voluntary sector partners. Centres work closely with other local providers such as Home Start, PNCMA, Pre-School Learning alliance, etc.
- **Parish Councils:** Where applicable centres will work alongside Parish Councils as partners for instance where there are opportunities for use of community facilities, through membership of Advisory Boards, and as users of centres.
- **Communities and service-users:** The vision is that children's centre provision should be at the heart of a community and families encouraged to participate in a wide range of community activities.

5. Outline proposal

- **Including summary appraisal of options if applicable**

As the first families start to move into the new developments at Cambridge North West fringe and Northstowe there will be a need for Children's Centre services to be delivered to those families. What accommodation might be available in these developments for the delivery of Children's Centre services is difficult to predict but it is assumed the capital costs required will be in the region of £750k per centre. Revenue costs for running the centre will be covered from demography for growing population numbers.

It is anticipated that the first families will move into Cambridge North West fringe in 2012/13. However, it is anticipated that services can be delivered from current Children's Centre provision in Cambridge City until numbers have grown sufficiently to require a new centre. The development of the Children's centre in Cambridge North West fringe is therefore planned for 2013/14 with occupation from 2014/15.

Based on current estimates development of a Centre at Northstowe is planned for 2014/15 with services running from 2015/16.

If further delays in development of the related housing arise then capital funding for these Centres can also be delayed.

6. Delivery plan

- **Outline plan of delivery:** Children's centres to be developed and expanded as local communities grow.
- **Key milestones for successful delivery (and dates):** Population growth as currently forecast suggests the expanded children's centre provision in this bid will be need to be developed from 2013/14.
- **Key measures of success:**

7. Social and community impact

- **Wider social value/benefit:** Children's Centres are a key mechanism for improving outcomes for young children whilst reducing inequalities between the poorest children and their peers, as well as helping bring an end to child poverty.
- **Impact of proposals on communities:** Children's centres will play a crucial part in the development of new and growing communities – to ensure the needs of families are met as communities grow.
- **Is a full Community Impact Assessment required?**

8. Impact on performance and statutory responsibilities

- **Current relevant levels of performance and direction of travel:**
- **Impact of review / investment on performance:** Investment is to expand current provision to a larger population, maintaining performance levels.
- **Impact of proposal / investment on ability to perform statutory duties:** Expansion of provision to serve new communities will allow the level of service from children's centres to be maintained as the population grows.

9. Resource implications

From which services will implementation resources be required?

- Property/Assets

What upfront investment (capital, revenue, people) is required (complete tables below)?

What savings (capital, revenue, people) will the change/investment deliver (complete tables below)?

Figures should be in thousands (£'000). Figures should reflect the change between years, e.g. a non recurring transition cost would be positive in year 1 and negative in year 2.

Revenue £000	11/12	12/13	13/14	14/15	15/16	16/17
Investment to implement the change	+	+	+	+	+	+
Savings the change will deliver	-	-	-	-	-	-

There will be revenue costs associated with the running of the expanded children's centre provision but these would be expected to be met from demographic funding for growth in child numbers.

The table below shows absolute figures.

Capital £000	**11/12**	**12/13**	**13/14**	**14/15**	**15/16**	**16/17**
Investment to implement the change	+	+	+750	+750	+	+
Savings the change will deliver	-	-	-	-	-	-

Staffing FTE	**11/12**	**12/13**	**13/14**	**14/15**	**15/16**	**16/17**
Investment to implement the change	+	+	+	+	+	+
Savings the change will deliver	-	-	-	-	-	-

10. Wider Organisational Impact

- **Additional demand/pressure on other council services:** By improving outcomes for young children and focusing on agreed target groups the preventative work of the centres should reduce escalation to higher level services.
- **Other service areas impacted by the proposal / investment:**
- **Impact on the organisational structure:** None. The children's centre structure is already well established and this proposal only represents expansion in an area of population growth.
- Impact on existing commitments, e.g. partnership/contractual agreements:
- Impact on level of capacity to deliver services: Revenue funding will need to be set aside to run these centres from demographic funding for population growth.

11. Risk Analysis

Outline and assess the risks associated with this proposal and indicate an initial assessment of their likelihood and impact. Include risks around ability to deliver, and risks around non-deliverability.

Risk	Likelihood (1-5)	Impact (1-5)	Mitigation
Reduction in revenue funding: This bid secures capital funding, but no additional revenue funding. With an existing savings requirement for children's centres for 2013/14 any further savings required may have an impact on the ability to deliver services in new centres. Revenue funding provides staff for children's centres, resources and funds to commission services where necessary.	1	5	Children's centres Reach Area Review to take place in Summer 2012 will fully link new centres with established centres ensuring capacity building and benefits of linked working. A children's centres funding formula has been developed which ensures a distribution of funding across the county taking population growth into consideration
Insufficient capacity: As the duties and responsibilities of children's centres continue to be extended there is a risk that services become too thinly spread.	2	3	New children's centres will be developed in multi-use buildings where possible to ensure collaborative working opportunities are maximized. Shared priorities will be developed with partner organizations where appropriate to reduce duplication and make the most of the opportunities presented by co-location

Proposal 3 – Family Intervention Project Expansion

Template for detailed proposal development

1. Proposal reference

- **Proposal Title:** Family Intervention Project (FIP) Expansion
- **Lead officer(s):** Charlotte Black
- **Relevant Portfolio Holder(s):** Cllr David Brown

2. Outline of proposal and key outcomes

- **Proposal type:** Investment with potential for partners to jointly-fund the in the longer term. The proposal is to use Invest-to-Transform funding to increase the support provided to families via the Family Intervention Project (FIP) by developing the provision into a countywide service in partnership with key partner organisations. Further work needs to take place with partners to explore joint investment and savings options.
- **Link to Political Manifesto / Corporate Priorities / Strategic Framework:** the proposed expansion links to the Placement Strategy for Looked After Children, which has a specific focus on minimising the need for children to become looked after by supporting families to stay together. It also forms part of a wider agenda to invest in early intervention to reduce the burden on high-end, cost-intensive services and will play a central role in contributing to the council's involvement in the next phase of Community Budgets.
- **Medium/long term vision:** Following the initial success, we aim to develop the Family Intervention Project model to expand the service across the county and it is proposed that FIP is used as a model to test our approach to joint work with highest need families in partnership with the Police, Cambridgeshire Primary Care Trust, District Councils and Housing Departments. This expansion will also be aligned to the Community Budgets pilot which has an emphasis on supporting families with multiple problems. Through demonstrating an internal commitment to the model it is anticipated that the likelihood of agreeing external funding arrangements with partner organisations will be increased.
- **Key outcomes for communities / organisation (hard, tangible):** children remain within their families and expenditure on high cost services is reduced

3. Key drivers

- **National policy drivers:**
- Last December the Prime Minister outlined his vision to turn around the lives of every troubled family. In response to this statement the Department for Communities and Local Government and the Department for Education have announced that the introduction of the Community Budgets pilot will focus on supporting families with multiple problems. Cambridgeshire has now agreed to take part in the next round of Community Budgets from April 2012 and it is anticipated that the FIP model will play an important role when implementing the pilot. Graham Allen's review of Early Intervention has also significantly contributed to the proposed development of FIP including focussing on ensuring there is a robust evidence base to support practice.
- **Local political priorities, policy and strategy:** these proposals directly contribute to the Placement Strategy for Looked After Children which aims to keep children with their families wherever possible and safe to do so and the Parent Support Strategy which aims to enhance the support available to families across Cambridgeshire by providing a mixture of support depending on need.

- **Key economic drivers:** the need to reduce the burden placed on cost-intensive services by providing support at earlier levels of need and the drive to pool budgets across organisations to increase efficiency.
- **Key partnerships: the High Demand Families Group; a multi-agency partnership comprising of representatives from:** Children's services, Police, Cambridgeshire PCT and District Councils oversees the development of FIP and reports into the Public Services Board. . As Community Budgets emerge, there is a new opportunity to rethink how support to families is provided in partnership across organisations where cost savings can be shared. CYPS will continue to lead the way as this work develops and these proposals will enhance the work of the multi-agency High Demand Families Group.
- **Community/customer needs:** Consultation undertaken as part of the Parent Support Strategy identified key areas for future development as recognised by parents themselves. This included providing support for families with particular and more complex needs to give parents the skills and confidence to help their children thrive.

4. Engagement with communities and partners

- **Public sector partners:** partnership is key to the success of this proposals and those partners outlined above will play a central role.
- **Community and Voluntary Sector:** FIP uses a holistic approach to family support and enables families to draw in support from other organisations including the Community and Voluntary Sector.
- **Communities and service-users:** the proposed expansion has been developed in response to the views expressed by families through the Parent Support Strategy consultation.

5. Outline proposal

- **Including summary appraisal of options if applicable**

Background

The FIP in Cambridgeshire has been in place for 16 months and currently 35 families have received, or are still receiving support from the service. The FIP is a 'hands on' and intensive approach to supporting families where there is known history of anti-social behaviour, housing issues or risk of school exclusion.

The Department for Education recently produced a national indicative distribution of Families with Multiple Problems based on deprivation and child well being index scores of local authorities. In Cambridgeshire it is estimated that there are between 740-870 families with multiple problems and between 290-340 families with multiple problems where there is a child with Special Educational Needs of behavioural problems. Although there isn't currently any reliable locally produced data on the number of families with multiple problems in Cambridgeshire, it is anticipated that there is significant demand to further expand the service across the county.

Objective

FIP aims to increase the ability of families to stay together where there are significant and multiple problems inhibiting positive family functioning. The service will also decrease the burden on cost intensive services to accrue savings over time and contribute to the Community Budgets pilot and the drive to pool budgets with key partner organisation to support families with multiple problems.

Proposal

Following the initial success of the FIP, it is proposed that FIP is expanded and used as a model to test our approach to joint work with highest need families in partnership with the Police, Cambridgeshire Primary Care Trust, District Councils and Housing Departments. This expansion will also be aligned to the Community Budgets pilot, which has an emphasis on supporting families with multiple problems.

Following recent additional funding from CYPS FIP is now operating in four localities and the intention is to continue to seek investment from partner organisations to increase capacity so that a countywide service can be implemented from April 2012. This countywide service will be focussed on supporting those families who are deemed to place a disproportionate demand on public finances.

In order to expand the service, CYPS will require short term additional investment in FIP workers. This initial funding will contribute to funding from partner organisations through the High Demand Families group and the Community Budget pilot. Through demonstrating an internal commitment to the model and evidencing the impact it is anticipated that the likelihood of agreeing external funding arrangements with partner organisations in the longer term will be increased.

Any additional investment will be performance monitored to assess whether the appropriate level of cost savings are accumulated to sustain the additional investment in the longer-term. At this stage local impact evidence is not comprehensive because only a small number of cases have been closed, however, the national evidence base is strong and has outlined clear cash benefits.

Currently there are 8.8FTE FIP Workers and a FIP Manager (currently recruiting a deputy manager) deployed in four localities across the county. The intensive nature of support provided by the service limits operational capacity to between 4 and 6 families a year per worker. Currently this equates to between 35 and 52 families a year for the service in total.

Two options to expand the service are proposed for decision:

- Double the capacity of the current service with an investment of an additional 8.8FTE FIP Workers and a Deputy FIP Manager to increase case management capacity to better support families with multiple problems in partnership with external organisations
- Increase FIP Worker capacity by 5.0FTE FIP Workers to develop countywide coverage

An additional 8.8FTE workers will increase service capacity by between 35 and 52 families a year; a service total of between 70 and 104 families per year.

An additional five FIP workers which will increase service capacity by between 20 and 30 families a year; a service total of between 65 and 80 families per year

Financial implications

Additional funding for the FIP workers in the first three years of the expansion project would be required to seed fund the project. This funding will not be drawn down unless partners agree to take this model forward as a joint on-going project. This template does not assume any repayment of the investment as further work is required to explore cost benefits with partners.

National average savings per family are included to demonstrate possible impact of expanding this service countywide. Demonstrable cash benefits produced nationally suggest that the average saving per family per year is £81,624 (across public sector organisations). In Cambridgeshire the first cases are likely to be closed in the next 1/2 months so local evidence of impact will start to build. Monitoring this impact will be a key part of this proposal to ensure the sustainability of the investment.

Following a recent investment in the project the budget is now fully committed and it is therefore not possible to divert funds from within the current budget.

Benefits

The cost burden placed on public expenditure by families with multiple problems is a nationally recognised concern. Expansion of the service will ensure the following benefits:

- reduction in the number of placements
- increased support for the most vulnerable families countywide
- reduction in public expenditure across the Local Authority and external organisations

Numbers of children who will benefit from this proposal vary depending on the preferred choice. On average a FIP worker works with 18 children or young people a year and these are largely from vulnerable groups who are at risk of negative outcomes including school exclusions and becoming looked after.

6. Delivery plan

- **Outline plan of delivery:** redesign current management arrangements to meet the requirements of a countywide service and develop referral criteria to target service at high demand families to ensure the reduction targets required through this process are achieved and that partners from external organisations are able to fully contribute to the proposed expansion.
- **Key milestones for successful delivery (and dates):** expanded service implemented from April 2012
- **Key measures of success:** cost savings calculated through success of expansion and reduction in the number of children who are at risk of entering the care system.

7. Social and community impact

- **Wider social value/benefit:** more children remain at home and families stay together. Multiple problems which are a barrier to successful outcomes are overcome.
- **Impact of proposals on communities:** Reduction in crime and worklessness
- **Is a full Community Impact Assessment required?** Impact assessment is already in place for the Placement Strategy.

8. Impact on performance and statutory responsibilities

- **Current relevant levels of performance and direction of travel:** FIP is only available in limited areas across the county therefore impact is reduced. National evidence suggests that there are still large numbers of families with multiple problems across Cambridgeshire.
- **Impact of review / investment on performance:** Equity of support across the county as a countywide service is developed.
- **Impact of proposal / investment on ability to perform statutory duties:** Reduction in numbers of children who are looked after.

9. Resource implications

From which services will implementation resources be required?

- **Organisational Workforce Development:** to ensure new workers are appropriately trained to undertake the role

What are the on-going operational implications?
There should be minimum implications for the ongoing operations of the service as current systems are already in place for expansion. Reduced burden on cost-intensive services such as Social Care is to be expected.

What upfront investment (capital, revenue, people) is required (complete tables below)?

What savings (capital, revenue, people) will the change/investment deliver (complete tables below)?
Indicative savings from national data are £81,624 per family per year following intervention. Overall levels of savings are dependant upon number of FIP Workers but each worker has a caseload of between 4 and 6 families a year and therefore could accrue total savings of £489,744 a year (based on national figures). It should be noted that this indicative saving is across public services, not just the council. Work is being undertaken locally to assess cost benefits and savings that can be realised from County Council services.

Figures should be in thousands (£'000). Figures should reflect the change between years, e.g. a non recurring transition cost would be positive in year 1 and negative in year 2.

Proposal 1: Based on 8.8FTE FIP Worker Increase and 1.0FTE Deputy FIP Manager Increase

The table below shows absolute figures.

Revenue

Capital £000	11/12	12/13	13/14	14/15	15/16
Investment to implement the change	+	+345	-100	-100	-145
Savings the change will deliver	-	-	-	-	-

Staffing

Capital £000	11/12	12/13	13/14	14/15	15/16
Investment to implement the change	+	+9.8	+	+	+
Savings the change will deliver	-	-	-	-	-

Proposal 2: Based on 5FTE FIP Worker increase

Revenue

Capital £000	11/12	12/13	13/14	14/15	15/16
Investment to implement the change	+	+175	-55	-50	-70
Savings the change will deliver	-	-	-	-	-

Staffing

Capital £000	11/12	12/13	13/14	14/15	15/16
Investment to implement the change	+	+5.0	+	+	+
Savings the change will deliver	-	-	-	-	-

10. Wider Organisational Impact

- Additional demand/pressure on other council services: there would be some additional work across Locality Teams as the service is integrated at local level.
- Other service areas impacted by the proposal / investment: Potential impact on partner organisation who may invest additional resources into the expansion.
- Impact on the organisational structure: Additional management capacity is required as service works with more families
- Impact on existing commitments, e.g. partnership/contractual agreements: Increased number of referrals into the service from Social Care and Police as capacity is increased.

- **Impact on level of capacity to deliver services:**

11. Risk Analysis

Outline and assess the risks associated with this proposal and indicate an initial assessment of their likelihood and impact. Include risks around ability to deliver, and risks around non-deliverability

Risk	Likelihood (1-5)	Impact (1-5)	Mitigation
Savings not returned through investment	2	5	Ensure evidence based approach is followed and develop clear performance framework to monitor success
Investment is not made by partner organisations	1	2	Meet with key partners through High Demand Families Group
Numbers of looked after children do not decrease	2	5	Protocols with Social Care are developed and well managed

Proposal 4 – Flexible Shared Care Resource

Template for detailed proposal development

1. Proposal reference

- **Proposal Title:** Flexible Shared Care Resource to prevent children entering 52 week residential placements.
- **Lead officer(s):** Judith Davies and Hannah Woodhouse
- **Relevant Portfolio Holder(s):** Cllr David Brown

2. Outline of proposal and key outcomes

- **Proposal type (Review of Current Plan / Capital Investment / Invest-to-Transform):** The proposal will require one off funding to fill a gap in the market of provision for services which bridge the gap between fostering and community support and residential provision. The exact nature and shape of the provision will be subject to detailed analysis of the evidence base.
- **Link to Political Manifesto / Corporate Priorities / Strategic Framework:** Is a key part of prevention of longer term high level spend on high need children and families. Sits under 'leadership and prevention – supporting children and families to remain at home'.
- **Medium/long term vision:** to have a spectrum of shared care provision available to support parents and carers in order to reduce the requirement to take children into full-time care. Initially the proposal is specifically to support disabled children, but there may be opportunities to expand the provision to support other families in need of social care intervention in the longer term.
- **Core statutory duties:** Children's Act, Education Act 2001.
- **Key outcomes for communities / organisation (hard, tangible):** children remain within their families; costs are reduced and retargeted within Cambridgeshire.
- **Key changes to current plans (if relevant):** Additional to the current LAC and SEN placement strategies – will create less reliance on provision and provide more choice and sustainable provision at a lower cost.

3. Key drivers

- **National policy drivers:** the SEN Green Paper (Support and aspiration: A new approach to special educational needs and disability) promotes the idea of a spectrum of services being available to choose from; this project would help move towards that. The proposal will also help to keep children within county and thus support the performance indicator relating to the distance children are from home.
- **Local political priorities, policy and strategy:** Education Placement Strategy – aims to reduce out-county provision. Placement strategy – aims to keep children in their families wherever possible and safe to do so. Looked After Children Strategy aims to ensure the right children are in the right care at the right time.
- **Key partnerships:** the main partners in the work of supporting children to remain with their families are:

- CAMHS (Child and Adolescent Mental Health Services)
- CCS (Cambridgeshire Community Services)
- Cambridgeshire PCT
- Special Schools

- **Community/customer needs:** the number of disabled children requiring support to prevent them falling into full-time care has increased in recent years. This provision would help keep more of these children with their families.

4. Engagement with communities and partners

- **Public sector partners**: as listed in key partnerships above.
- **Other key partners (e.g. Universities, Businesses):** not applicable.
- **Community and Voluntary Sector:** VCS partners will be interested in this – we will need to look clearly and carefully at the opportunities available to us at procurement of this provision and under any circumstance to enable the provision to be delivered alongside provision on offer from the VCS.
- **Parish Councils:** not applicable.
- **Communities and service-users: t**he proposed new provision has been developed in response to views expressed by service users and their families.

5. Outline proposal

- **Including summary appraisal of options if applicable**

1. Background
2. The Local Authority has a legal responsibility for ensuring that respite provision is available to the parents of disabled children and sometimes takes disabled children into care where their families are unable to cope. The intention is to further develop provision that falls between the extremes of short-term respite provision and full-time care. This development would also help address the views of parents who wish for a wider range of day care to be available for their children.
3. Objective
4. The aim of the new provision is to increase the ability of families to cope with challenging disabled children and therefore reduce the number of children taken into full time care. The provision would also:
   - support foster carers to prevent placements for existing LAC from breaking down; and
   - develop the capacity of local services for disabled children to deal with challenging behaviour.
5. The provision would be based on the work undertaken by Jim Mansell in Services for People with Learning Disabilities and Challenging Behaviour or Mental Health Needs (2007).

6. *Children who could benefit from this proposal*

7. In September 2011 there were 25 children with statements of SEN in full-time placements at independent schools offering specialist provision. Of these 19 were Looked After Children, 21 were part-funded by social care budgets and 17 were part-funded by health budgets. The level of specialist care needed for many of these children means that it is unlikely that their needs could be met through shared care arrangements. However, the 25 children include 8 where it is considered that they would have been able to remain in their family if greater support had been available from shared care provision.

8. There are already a number of children where shared care arrangements are operating. In November 2010 there were 8 children with shared care packages provided by a range of in-house and IFA foster carers and / or independent residential provision.

9. Work with area teams indicated that there are another 16 disabled children likely to require shared care provision within the next year. Of these 4 have subsequently been placed full time in independent residential schools due to the absence of suitable shared care provision.

10. Continued advances in medical technology mean that it is likely that the number of children with highly complex needs and disabilities will keep increasing in future.

11. Proposal

12. To develop a spectrum of services that provide increased support to families struggling to cope with disabled children. Further work is required on the nature of these services which will include detailed analysis of what works nationally for shared care provision, but they could include:
    - centre based short break services offering support during the day
    - increased respite by foster carers
    - increased outreach support to families at home
    - provision of part-time residential shared care

13. The proposal would ensure that short breaks / shared care, tailored to individual needs, would be available to families supporting a child whose behaviour presents a challenge at home. This would reduce the existing reliance on services which are high cost and too far from children's homes.

14. Part of the intention of the new provision is also to be more proactive about providing support. Existing commissioning arrangements have tended to be reactive and dominated by trying to manage crises. This has made the local authority dependent on the independent specialist residential sector to provide places on an ad hoc basis, which results in high cost places away from Cambridgeshire.

15. Financial implications

16. The average annual cost of places for the 25 children referred to above is about £200,000. Of this around 10% comes from health, so that the average cost per place to the local authority is about £180,000 – split roughly equally between education and social care budgets. Education costs from bringing these children back into county are estimated at £50k per place for these high need children.

17. It is expected that on average 2 children in each future year could have their needs met by expanded arrangements for shared care provision. In the absence of that provision they would be placed full-time in independent specialist provision at the cost per place referred to above.

18. The cost of expanded share care provision would depend on the finally agreed nature of that provision. However, initial estimates are that it would cost around £750,000 for provision to meet the needs of up to 10 children. If this cost were fully incurred at the start of any new provision this would give rise to the following costs and savings:

	2012/13	2013/14	2014/15	2015/16	2016/17
No of new children	1	2	3	3	0
Cost of Shared Care Provision	£300,000	£750,000	£750,000	£750,000	£750,000
Cost of In County school place	£12,500	£108,333	£237,500	£387,500	£450,000
Less :Expected Cost at ISEP	£45,000	£390,000	£855,000	£1,395,000	£1,620,000
Net cost/ saving	£267,500	£468,333	£132,500	-£257,500	-£420,000
Payback of investment	£0	£0	£0	£124,048	£124,048
Savings after payback				-£133,452	-£295,952
Contribution to CYPS savings targets				-£133,452	-£162,500

19. It is anticipated that the investment of £868k over 3 years from 2012/13 will generate annual savings of £420k from 2016/17 onwards before payback. With repayment over the 10-year period factored in, the net savings will be £295K pa.

20. Benefits

21. There are several research studies suggesting that the use of shared care can help prevent children with disabilities moving into full time care. These are listed in an Appendix.

22. The proposal should achieve the following:

    - reduced cost for placements
    - reduced out of-area placements
    - reduced number of placement breakdowns
    - more families able to continue to provide care for their children

6. Delivery plan

- Outline plan of delivery: develop a spectrum of shared care provision and a system for establishing the most suitable provision for families that require support.
- Key milestones for successful delivery (and dates): new provision opens January 2013.
- Key measures of success: reduction in new placements in 52 week residential schools by 2014.

7. Social and community impact

- **Wider social value/benefit: more children remain at home.**
- **Impact of proposals on communities:** more Cambridgeshire funding remains in county.
- **Is a full Community Impact Assessment required?** Impact assessments are already in place for the Placement Strategy and SEN Strategy.

8. Impact on performance and statutory responsibilities

- **Current relevant levels of performance and direction of travel:** there has been no reduction in out county 52 week placements and the cost per place is increasing. There are too many LAC children still placed outside of Cambridgeshire.
- **Impact of review / investment on performance:** the new provision will support a decrease in out county LAC placements in order to hit the target.
- **Impact of proposal / investment on ability to perform statutory duties:** the new provision will help meet the local authority's duty to make respite provision available to families with disabled children.

9. Resource implications

From which services will implementation resources be required? Support will potentially be required from:

- **HR.** Support to integrate the new provision with existing services.
- **Corporate Communications.** Support to produce communication plan for parents / foster carers.
- **IT.** Provide new provision with IT systems.
- **Service Transformation.** Support existing staff in setting up new provision.
- **Property/Assets.** Depending on the final options chosen for the new provision, there may be a need for support with premises, e.g. if offering residential provision.

What are the on-going operational implications? The new provision will need normal support and monitoring, but there are no unusual operational implications.

What upfront investment (capital, revenue, people) is required (complete tables below)?

What savings (capital, revenue, people) will the change/investment deliver (complete tables below)?

Figures should be in thousands (£'000). Figures should reflect the change between years, e.g. a non recurring transition cost would be positive in year 1 and negative in year 2.

Revenue £000	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
Investment to implement the change	+	+268	+200	-336	-132	0	0	0
Savings the change will deliver	-	-0	- 0	-0	-133	-162		

The figures in this table are based on the information above in the section on financial implications. The figures will need updating when the details of the proposed provision have been agreed.

It is possible that there could be capital costs associated with new provision, but that would depend on the nature of the provision. For instance there would be likely to be capital costs associated with a new county council residential unit, but would not for contracts arranged with independent foster carers.

Similarly there could well be staffing implications depending on the nature of the provision.

10. Wider organisational impact

- **Additional demand/pressure on other council services:** there would be additional work for CCS, Children Disabled Social Care Team and Commissioning Enhanced Services in integrating the new provision. It is possible that the availability of new provision to support disabled children could increase the demand for similar provision to support social care interventions relating to non-disabled children.
- **Other service areas impacted by the proposal / investment:** there would be an impact on the PCT and CAMHS. Schools are also likely to be affected by the need to integrate the new provision with existing services.
- **Impact on the organisational structure:** the new provision should support transition planning into Adult Social Care and help to reduce the pressure to continue out county placements into adults.
- **Impact on existing commitments, e.g. partnership/contractual agreements:** over time there should be a reduction in the use of out county schools. However, current placements are all individually agreed, so there would be no impact on contractual agreements.
- **Impact on level of capacity to deliver services:** the new provision would require service delivery to be available at a more local level than at present.

11. Risk analysis

- Outline and assess the risks associated with this proposal and indicate an initial assessment of their likelihood and impact. Include risks around ability to deliver, and risks around non-deliverability.

Risk	Likelihood (1-5)	Impact (1-5)	Mitigation
Numbers out county do not decrease as a result of parental preference to continue to use residential provision.	2	5	Specification for contact meets the demand
There is a need to be completely clear about the evidence base and the service need before specifying this service in real detail. We do not want to create a service which acts as a bridge into residential provision or a service which isn't needed.	5	1	If funding is approved in principle we will undertake a commissioning process to specify the service immediately which will provide more detail.

Appendix

Effectiveness of shared care in preventing disabled children moving into full time care

Research undertaken in this area includes:

The Impacts of Short Break provision on Disabled Children and Families, an international literature review (Robertson, Hatton, Emerson, Wells, Collins, Langer and Welch: centre for Disability research Lancaster University: March 2010) commissioned by DCSF. Some positive evidence re the impact of short breaks in seeking permanent out-of-home placement.

McNally, Ben-Shlomo and Newman (1999) "whilst a relationship may exist, the direction of this relationship is unclear. It is suggested that short breaks may not provide adequate relief from the demands of caring, or alternatively it may be very effective and remind carers of how much caring has altered their life thus encouraging the decision to seek an out-of-home placement".

McGill 2009 – a UK based survey of both users and non-users of short breaks, 5 families suggested that effective short breaks might prevent or delay long-term care.

MacDonald and Callery 2004 – qualitative study involving 26 carers of children requiring complex care. Outcome was that the majority of carers stated that they would not have been able to maintain the family unit without regular short residential breaks/ provision.

Hubert 1991 – case studies of 20 families of teenagers with severe or profound intellectual disabilities and serious behavioural problems in England demonstrated that short break care made it possible for families to keep their teenage or adult child living at home.

Bruns and Burchard 2000 – found that for 73 US carers additional short break hours were associated with better outcomes including increased optimism about caring for their child when at home. There are also research findings not specific to disability but which may be useful.

As shared care has been offered within Cambridgeshire's disability services for a small number of disabled young people it is possible to conduct a longitudinal survey of outcomes for these young people. The evidence would indicate that shared care placements in Cambridgeshire have been largely effective in preventing full time LAC and / or sustaining existing foster care placements.

Proposal 5 – New School for Children with Autism

Template for detailed proposal development

1. Proposal reference

- **Proposal Title:** Commissioning a new school for children with Autism
- **Lead officer(s):** Judith Davies and Hannah Woodhouse
- **Relevant Portfolio Holder(s):** Cllr Brown

2. Outline of proposal and key outcomes

- **Proposal type (Review of Current Plan / Capital Investment / Invest-to-Transform):** the proposal is to use Invest-to-Transform funding to commission new, independent, Autism day provision within Cambridgeshire.
- **Link to Political Manifesto / Corporate Priorities / Strategic Framework:** Critical to the prevention aims within the Leadership chapter. This proposal responds to the recent increases of high need autistic children in county and will mean that investment up front removes the stranglehold of one provider on the County and enables the County to be a more intelligent customer, to drive up quality of outcomes and reduce spend.
- **Medium/long term vision:** to have a spectrum of County Council provided ASC provision ranging from in school support to specialist day / special school provision for all children. This spectrum exists currently for secondary aged children (21 places) but the provision is full to capacity and placements are increasing having to be made in independent provision. For primary aged children there is no specialist day provision at the current time. The development of the day school for autism will be alongside expansion of the current specialist secondary provision on mainstream secondary school sites which is working well. A further 16 places are being set up on secondary school sites in Fenland and Cambridge Southern Fringe within the next 2 years.
- **Core statutory duties:** Education Act 1996, SEN Code of Practice (2001).
- **Key outcomes for communities / organisation (hard, tangible):** children remain within their families; costs are reduced and retargeted within Cambridgeshire.
- **Key changes to current plans (if relevant):** the requirement for ASC provision has grown in recent years and this trend is expected to continue. New provision of some sort will therefore be needed in any event and this proposal is intended to provide the best balance of quality and affordability.

3. Key drivers

- **National policy drivers: the SEN Green Paper (Support and aspiration:** A new approach to special educational needs and disability) promotes the idea of a spectrum of services being available to choose from. This project would help move towards that. There has been a recent increase in the identification of disability - 35% increase nationally in families with a disabled child over the past 5 years (Burton et al) and 1 in 100 children are considered to have autism.
- **Local political priorities, policy and strategy:** Education Placement Strategy – aims to reduce out-county costs. Placement strategy – aims to keep children in their families wherever possible and safe to do so.
- **Key partnerships:** there is a need to develop and expand the capacity of local services for children with autism. Key partners will include:

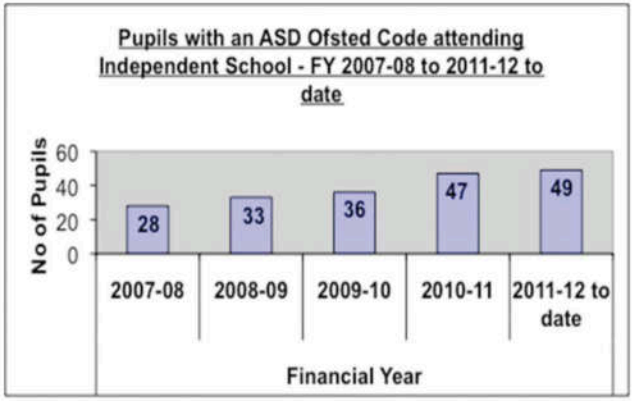
  - the Infant Assessment Centre to identify children with needs early;

  - Specialist Teaching Service to link with services in mainstream schools;

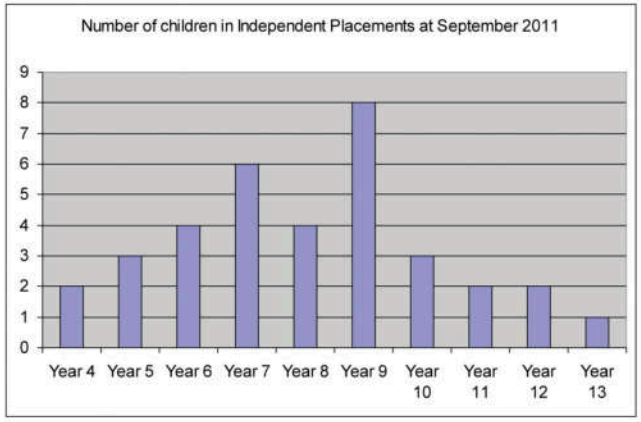
  - the Cabin specialist units for ASC in mainstream secondary schools;

  - special schools.

- **Community/customer needs:** the need for ASC has increased in recent years. See below chart which shows the full spectrum of ASC children in placements – some of these have other presenting disabilities and will not require a ASC specific place. This trend is expected to continue – this has made it difficult to reduce the overall numbers of children with disabilities being placed in out county schools.



There are currently 35 children with high functioning ASC (some of whom also have other disabilities) in out county provision. The school year groups of these children are shown below.



4. Engagement with communities and partners

- **Public sector partners:** some children with ASC are jointly funded by health and social care – normally where they have other disabilities as well. However, the provision referred to in this paper is for children with 'high-functioning' ASC where other partners are unlikely to provide joint funding. Special schools and units for autism based in mainstream schools will be key parts of the overall continuum of provision.
- **Other key partners (e.g. Universities, Businesses):** not applicable.
- **Community and Voluntary Sector:** the proposal would provide an opportunity for both to bid to operate the new provision.
- **Parish Councils:** not applicable.
- **Communities and service-users:** the proposed new provision has been developed in response to views expressed by service users and their families.

5. Outline proposal

- Reasons for developing this proposal

Background

The Local Authority (LA) is responsible for arranging the special educational provision for children with Statements of Special Educational Need (SEN Code of Practice 2001). Where a child's statement identifies a type of provision to meet the assessed need then this has to be made available. In some circumstances this provision is not available in county and therefore children and young people have to attend out of county independent specialist schools, which are often residential.

Objective

The aim is to provide specialist services locally which can support good mainstream practice as well as directly serve a small number of children with challenging needs. The intended provision is developed from the work undertaken by Jim Mansell in "Services for People with Learning Disabilities and Challenging Behaviour or Mental Health Needs (2007)".

Children who could benefit from this proposal

In September 2011 there are 93 children with Statements of SEN placed in independent schools at a current annual cost of £5.8m to the Education Placements budget. Of these, 35 are placements for high functioning children on the Autistic Spectrum, who require full time specialist provision and could potentially benefit from the new provision outlined in this proposal. The total annual cost of these placements is £2.3m. The proposed development would address the needs of children within this group.

Existing provision for this cohort

Of the 35 children, 22 are now educated in day provision in the recently developing private sector either within Cambridgeshire or on its borders. The average annual cost for these children is £51k, but the cost for new places is now up to £75k per year. The remaining 13 children are in residential provision at an average annual cost of £90k. These costs place pressure on the Education Placements budget because of the growing demand for this type of provision.

The LA has sought to establish relationships with new providers and there has been much discussion about working collaboratively. However, one provider has raised their placement costs from £45k to the current level of £75k over the last 18 months and it is felt this rise has been partly due to lack of competition in the market. As a consequence of the cost increases the LA attempted for a time to oppose new placements with this provider. However, in the last 18 months 3 placements with this provider have been made by SEND Tribunal following appeals from parents.

Unless the LA is able to offer alternative day provision for children in the primary phase any future appeals would be likely to continue to be resolved in favour of the parents. More recently, with primary aged children out of school or on the brink of exclusion and no alternative placements other than residential out county (at costs of £100k+), the LA has again chosen to place children with this provider.

Proposal

None of the 35 children who require specialist ASD day provision require residential provision; they need a specialist school that can meet their needs. However, once children are placed in specialist independent provision either in county or out county it is likely that the LA will be required to meet the cost of these placements for up to 10 years in some cases.

The proposal is to develop the market in Cambridgeshire to increase the level of competition within the private sector providing ASC day provision. This would provide more cost effective and high quality ASC high functioning day school provision for those children for whom this is essential. The option preferred for taking this forward would involve tendering for a provider to set up an ASC day school in Cambridgeshire providing at least 20 places for the LA. The places would be funded by the LA as a block booking for 20 pupils at a projected cost of £750k for an agreed number of years. Whilst the numbers grow the cost for each child actually using the provision would be high, but this would reduce over time as more places are filled.

Although the rationale for the places is largely around meeting an unmet need for new primary places, the provision would need to offer places for secondary aged children as well in order to avoid the situation of children being placed there only for a short period. Further work is continuing on the exact way in which this will be done and the best way to ensure that places required for primary aged children are not blocked by secondary aged children.

Financial implications

CYPS would require additional funding for the contracted places until savings were realised from the Education Placements budget as the costs for this cohort decreased over the next few years. The existing budget is fully committed and it is therefore not possible to divert funds within the current budget.

For costing purposes it is assumed that savings will be generated for each new place made, with savings equating to the difference between the average current annual placement cost of £65k and the expected average cost at the new provision of £37.5k. It is anticipated that the school could be open to accept new pupils from January 2013 and that on average 4 new children a year will receive ASC provision in this new setting in the first 3 years and the provision will be full in 2015/16.

	2012/13	2013/14	2014/15	2015/16	2016/17
No of new children	4	4	4	8	0
Cost of running school	300,000	750,000	750,000	750,000	750,000
Expected cost at ISEP	65,000	411,667	671,667	1,083,333	1,300,000
Net cost/saving	235,000	338,333	78,333	-333,333	-550,000
Payback of investment	0	0	0	93,095	93,095
Savings after payback	0	0	0	-240,238	-456,905
Contribution to CYPS savings targets				-240,238	-216,667

It is anticipated that before repayment the investment of £652K over 3 years from 2012/13 will generate annual savings of £550K from 2016/17 and continue to yield this annual savings into the medium term. When repayment over the 10-year period is factored in the net savings will be £456K pa.

The provider would supply all staffing (including therapists), premises, vehicles, equipment and maintenance etc.

Benefits

The identification of ASC continues to grow (1 in 100) and the requirement for more specialist day provision is expected to increase. The benefits for the LA are:

- placements would be more cost effective.
- more competition would help drive down costs with existing in county independent providers.
- a more flexible and swift response to demand for specialist places.
- meets the growing need for ASD provision for younger children and keeps them in their families.
- keeps resources in the county.
- provides a potential opportunity to collaborate with neighbouring LAs.

- **Including summary appraisal of options if applicable**

There could be a potential opportunity for the LA to provide premises to the provider. In this instance the contract price would be lower, but there would be an additional cost for the LA in providing the accommodation.

Can't provide County provision as LA not able to set up its own schools any more and the need is for provision spanning both the primary and secondary age range.

6. Delivery plan

- **Outline plan of delivery:** procure a contract with an independently run special school for 20 high functioning ASC children in key stages 2 - 4 by developing a specification and tendering.
- **Key milestones for successful delivery (and dates):** school opens to admit children on roll January 2013. Would need to go out to tender by April 2012.
- **Key measures of success:** out county ASC places reduce. SEND appeals for specialist independent ASC day schools decrease. Average cost per place for high functioning ASC children reduces.

7. Social and community impact

- **Wider social value/benefit:** more children remain at home.
- **Impact of proposals on communities:** more Cambridgeshire funding remains in county.
- **Is a full Community Impact Assessment required?** Impact assessments are already in place for the Placement Strategy and SEN Strategy.

8. Impact on performance and statutory responsibilities

- **Current relevant levels of performance and direction of travel:** 35 placements for children on the Autistic Spectrum require a full time specialist high functioning ASD school. The total cost of these placements is £2.30m. National data shows an increase in numbers of children with SEN / disabilities. Growth in county of child population and new community growth will also impact.
- **Impact of review / investment on performance:** decrease in numbers of high cost day placements. Budget savings achieved.
- **Impact of proposal / investment on ability to perform statutory duties:** supports CCC meeting statutory duties.

9. Resource implications

From which services will implementation resources be required? Support will potentially be required from:

- **Programme/project management.** To support the implementation of the proposal.
- **Property/Assets.** To evaluate whether it would be cost effective to offer premises to a provider.
- **Procurement.** To advise on the appropriate procurement method.

What are the on-going operational implications?

The LA currently contracts with independent providers for ASC. Although the bulk of this provision currently constitutes contracts for individual children there would be little difference in operational terms in monitoring provision arranged through a block booking in future.

What upfront investment (capital, revenue, people) is required (complete tables below)?

What savings (capital, revenue, people) will the change/investment deliver (complete tables below)?

Figures should be in thousands (£'000). Figures should reflect the change between years, e.g. a non recurring transition cost would be positive in year 1 and negative in year 2.

Revenue £000	11/12	12/13	13/14	14/15	15/16	16/17	17/18
Investment to implement the change	+	+235	+103	-260	-78	+0	0
Savings the change will deliver	-	-0	-0	-0	-240	-217	

Capital implications

The core proposal has no capital implications. However, as noted in section 5. there could be an opportunity to get better VFM for the LA by providing premises directly.

Staffing implications

There are therefore no direct staffing implications for the LA.

10. Wider Organisational Impact

- Additional demand/pressure on other council services: the proposal would not involve any new demands on other council services.
- Other service areas impacted by the proposal / investment: the proposal would not have any direct impact on other service areas. If successful, savings could be used to ease the pressure on other areas.
- Impact on the organisational structure: none.
- Impact on existing commitments, e.g. partnership/ contractual agreements: there should be no significant impact on existing commitments. As outlined above it is expected that the block booking would only fill up over time as few children would be expected to transfer from existing placements into the new provision.
- Impact on level of capacity to deliver services: there is currently limited capacity for primary age high functioning ASC children even within the independent sector. Encouraging additional provision would enhance the capacity of the LA to deliver services for this group of children.

11. Risk Analysis

Outline and assess the risks associated with this proposal and indicate an initial assessment of their likelihood and impact. Include risks around ability to deliver, and risks around non-deliverability

Risk	Likelihood (1-5)	Impact (1-5)	Mitigation
Providers are not interested in bidding	3	5	Pre tender briefing for potential providers
The cost quoted by providers is higher than expected	3	3	Discuss with potential providers prior to commencing procurement
The new provider fails commercially	2	4	The use of block booking will significantly reduce the risk of commercial failure
The provision becomes blocked with secondary aged children unwilling to move on and is thus not available for new primary children	3	3	Agree pathway to future provision as part of initial placement; consider designating provision as for KS2 and KS3 only

Proposal 6 – Schools Response to Demographic Pressure

Template for detailed proposal development

1. Proposal reference

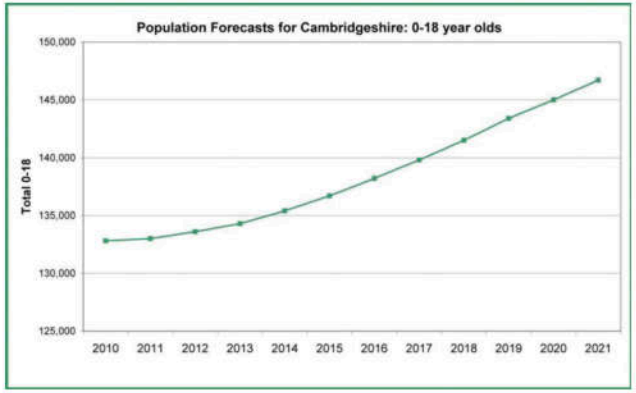
- **Proposal Title:** Cambridgeshire School Response to Demographic Pressures
- **Lead officer(s):** Hannah Woodhouse and Hazel Belchamber
- **Relevant Portfolio Holder(s):** Cllr David Brown

2. Outline of Proposal and key outcomes

- **Proposal type (Review of Current Plan / Capital Investment / Invest-to-Transform):**
  Capital Investment for schools to provide enough places to meet demographic growth
- **Link to Political Manifesto / Corporate Priorities / Strategic Framework:**
  Providing good schools in the right places to meet the needs of children and families is a core role of a Local Authority. It is also a statutory duty of the LA to provide sufficient school places to meet the needs of all children and young people. This paper covers all of the additional provision that we will need to deliver which is additional to our current capital plan agreed in January 2011.

Enormous Demographic Growth

This chart illustrates the scale of the demographic growth than Cambridgeshire if forecast to see over the next decade.



The primary population in Cambridgeshire is predicted to rise by 14% over the next debate and the secondary by 20%. This paper outlines how we will meet this demand by setting out the new proposals which are in addition to the current Schools Capital plan.

- **Core statutory duties: Education Act 1996**

Duty to ensure sufficiency of education provision, duty to ensure the quality of education provision.

- **Key outcomes for communities / organisation (hard, tangible):**
  All children shall be able to attend an education establishment within a reasonable walking or cycling distance of their home.
- **Key changes to current plans (if relevant):**
  Not relevant

3. Key drivers

- **Local political priorities, policy and strategy:**
  Ensuring a place for every child and young person in Cambridgeshire

  Changes in the demographics of Cambridgeshire – i.e. more migration and increased birth-rates meaning more school places are required.
- **Key partnerships:** Working with all partners to make sure we are able to provide enough places. Working effectively with Districts around planning is key to this.
- **Community/customer needs:** There is a need to provide a sufficient number of school places to meet demand and ensure that places are available, where possible, within walking and cycling distance of children's homes. Cambridge City is already an area where there are pressures on the supply of school places and these proposals will create additional capacity to provide for local need. This growth in the City will continue and there also pressures in other parts of the County.

4. Engagement with Communities and Partners

- **Public sector partners:** District and City Councils in Cambridgeshire
- **Other key partners (e.g. Universities, Businesses):** Schools and Academy Trusts
- **Communities and service-users:** All new Cambridgeshire residents and those families impacted by growth in their school catchment areas.

5. Outline proposal

This paper sets out the new projects which will be needed to meet new growth which are in addition to the current capital plan for schools.

In meeting this demand we will:

- **Build schools where they can add most value.** Accommodating growth by putting the right type of education provision at the right time in the right place into flagship new communities, as well as ensuring the benefits of new infrastructure are enjoyed by all communities.
- **Enable economic growth and prosperity:** making sure that schools play their part in the economic development and prosperity of the local economy and produce young people who are ready for work and further learning.
- **Reduce inequalities.** Enabling schools to succeed by supporting sustainable catchment areas, ensuring there are enough places for the most vulnerable and particularly those who are transitory.
- **Develop locally led solutions and co-location of services for prevention.** We will ensure that in the planning of schools we work closely to respond to what the community want, consider the best value options of co-location of services and the role of schools in promoting a good quality of life, better health, low crime, low unemployment, and prosperous and health communities.
- **Deliver good value for money.** In all our schools we are rigorous about using Modern Methods of Construction guidelines to ensure that we deliver good quality buildings at the best cost.

6. Delivery plan

- **Outline plan of delivery:**

The below projects are set out with the year that it will start on site.

Scheme	Site Start Year
Alconbury Primary - 1 new school	2014-15
St Neots - 1FE new school	2016-17
Bearscroft, Godmanchester - 1 new school	2015-16
Thongsley Fields Primary - extension to 2FE	2012-13
North Cambridge City 3 x 1FE extensions	2013-14
St Johns Primary - 1FE extension	2013-14
St Ives Primary - 1FE extension	2013-14
Cambourne Fourth Primary - 2FE	2015-16
March PS, additional 1.5 FE places.	2015-16
Brampton PS extension - 120 places	2016-17
Wyton PS Replacement - New year 5 scheme.	2016-17
Ely Primary - 1FE	2016-17
Cottenham - 2FE	2016-17
Yaxley Additional Places - 1FE	2016-17
Alconbury Secondary - 6FE new school	2014-15
Cambridge City - 1FE extension 14/15	2014-15
Cambridge City - 1FE extension 16/17	2016-17
BUPA - replacement of capital receipt	2012-13
Project Management delivery of programme	£100k per year

Please see attached the full CYPS Capital Programme to show full project cost and funding. Note: The overall schemes will be funded by the prudential borrowing, Govt. grants, S106 and other contributions. The figures contained in this template just reflect the prudential borrowing.

Key measures of success:

Schools have enough places to ensure Cambridgeshire children are educated within a reasonable walking or cycling distance of their home.

7. Social and community impact

- **Wider social value/benefit:** As Above

- **Impact of proposals on communities:**
Benefits communities by meeting the objectives, vision and priorities of school places for children and fair access and equality.

- **Is a full Community Impact Assessment required?**
No.

9. Resource implications

From which services will implementation resources be required?

- HR
- Corporate Communications
- IT
- Web (Intranet/Internet)
- Programme/project management
- Contact Centre
- Research and performance
- Organisational Workforce Development
- Service Transformation
- Property/Assets

10. Wider Organisational Impact

- Additional demand/pressure on other council services: If schools are not built close to where new communities are established then this will impact on transport costs as more children will need to be transported to school at the Council's expense. Alternatively temporary mobiles may be provided.

11. Risk Analysis

Outline and assess the risks associated with this proposal and indicate an initial assessment of their likelihood and impact. Include risks around ability to deliver, and risks around non-deliverability.

Figures should be in thousands (£'000). This table shows absolute figures.

Capital £000	11/12	12/13	13/14	14/15	15/16	16/17	Later Years
Investment to implement the change		3,796 +100 = 3,896	+ 11,800 + 100 = 11,900	+23,367 + 100 = 23,467	+ 16,839 + 100 = 16,939	+17,690 + 100 = 17,790	+8,690 + 100 = 8,790
Savings the change will deliver		-	-	-	-		

Risk	Likelihood (1-5)	Impact (1-5)	Mitigation
We don't deliver enough places and children don't have a place to go to school	1	5	We would need to provide temporary mobiles or transport children to nearest school which will cost.
S106 negotiations do not match construction cost	3	3	New Communities to note construction costs to aid negotiations

Proposal 7 – Specialist Domestic Abuse Services

Template for detailed proposal development

1. Proposal reference

- **Proposal Title:** Specialist Domestic Abuse Services
- **Lead officer(s):** Mike Davey
- **Relevant Portfolio Holder(s):** Cllr Mac Maguire

2. Outline of proposal and key outcomes

- **Proposal type:** Invest-to-Transform

This is an 'Invest to Transform' proposal to develop two new specialist domestic abuse prevention posts (Independent Domestic Violence Advisers) that are proven, through LPSA funding, to reduce the harm and costs associated with domestic abuse, and 'Review of Current Plan' to develop a new post of Domestic Abuse / End Violence Against Women and Girls (VAWG)' Partnership Manager to address the prevalence of domestic abuse in Cambridgeshire (7000 police-reported incidents per annum, 15,000 women and girls affected at a cost to agencies of over £113 million per year).

- **Link to Political Manifesto / Corporate Priorities / Strategic Framework:**

This proposal has direct links to the three county priorities of 'Supporting and protecting people when they need it most; Helping people to live independent and healthy lives in their communities and developing our local economy for the benefit of all.'

- **Medium/long term vision:**

The vision is to develop three new posts that will reduce the harm, risk and costs associated with addressing domestic abuse across the county and ensure that Cambridgeshire's Multi-Agency Referral Unit (MARU) and Domestic Abuse Partnership are able to operate to their full potential and to support key partners to achieve their statutory duties and strategic aims.

- **Core statutory duties:**

The proposal is linked to the statutory duties of:

- Adult Safeguarding;
- Child Safeguarding;
- Community Safety Partnerships;
- Domestic Violence Homicide Reviews.

- **Key outcomes for communities/organisation (hard, tangible):**

In addition to reducing the harm and risk associated with domestic abuse, the key outcome would be a reduction in the agency costs (£15,556 per police recorded incident) and implementing the national 'End Violence Against Women and Girls' strategy across Cambridgeshire.

- **Key changes to current plans (if relevant):**

The key change herein relates to the creation on a countywide Domestic Abuse / VAWG Partnership Manager post.

3. Key drivers

- **National policy drivers:**

Central Government's 'End Violence Against Women and Girls National Strategy,' the 'Every Child Matters' agenda and the eradication of 'Child Poverty' are the key national drivers.

- **Local political priorities, policy and strategy:**

Key local drivers are Cambridgeshire County Council's priorities, the Community Safety Partnership's priorities regarding reducing repeat incidents of domestic abuse and reducing violent crime and Cambridgeshire Constabulary's priority to address domestic abuse.

- **Key economic drivers:**

The total cost of agencies addressing domestic abuse in Cambridgeshire is more than £113 million per annum. The cost of each police recorded DV incident is £15,556. The key efficiency is in addressing repeat victimisation (estimated at between 30 and 50%). It has been shown that each IDVA post saves agencies an estimated £2,664,520pa (average caseload of 200pa, with an average repeat incident rate of 30%). Evidence is also strong that domestic abuse has a negative impact on employment issues for both victims and offenders, and that addressing these issues increases the employability of both. There is also a correlation between areas of high deprivation and rates of reported domestic abuse and, as domestic abuse issues are over-represented in cohorts such as LAC, those subject to a Child Protection Plans, those misusing drugs and alcohol and young offenders, the posts will reduce the costs associated with providing these specialist services.

The Domestic Abuse Partnership Manager post has been proven to increase investment in specialist DV services in the statutory and voluntary sectors and to bring innovation to the sector that has proved effective in reducing the costs associated with addressing domestic abuse in Cambridgeshire.

- **Key partnerships:**

Community Safety Partnerships, LSCB, Adult Safeguarding Board, Children's Trust, Domestic Abuse Partnership, MARU Project Board.

- **Community/customer needs:**

Cambridgeshire Constabulary are currently receiving in excess of 7000 reported DV incidents per annum across the county (this figure is rising by over 30%pa). However, domestic abuse is under-reported and the British Crime Survey estimates that up to 16,000 women and girls are victimised each year in Cambridgeshire, with an additional 25% male victims on top of that figure. Children and young people are present in over 50% of reported incidents. Survivors of domestic abuse need support to avoid further victimisation and harm, and to rebuild their lives. Agencies within Cambridgeshire need appropriate support for survivors of domestic abuse to support their safeguarding work and to reduce their agency costs associated with addressing the issue.

4. Engagement with communities and partners

- **Public sector partners:**

Engagement is affected via key multi-agency partnerships, such as the Community Safety Partnerships, Local Safeguarding Children's Board, Adult Safeguarding Board, Children's Trust, etc. and also via the Cambridgeshire Domestic Abuse Partnership. Specific agencies engaged would be:

Cambridgeshire Constabulary

Cambridgeshire and Peterborough Probation Trust

NHS Cambridgeshire / Cambridgeshire PCT

Cambridgeshire's Acute Trusts

District Councils

Cambridgeshire Fire Service

HM's Court Services

CAFCASS (Children and Family Court Advisory and Support Service)

Crown Prosecution Service

Cambridgeshire and Peterborough Mental Health Foundation Trust

- **Other key partners (e.g. Universities, Businesses):**

Universities and businesses are engaged through the above meetings and via relevant training programmes. Specifically, these are:

Luminus Group

Roddons Housing Association

Cambridge City Housing

Granta Housing

Circle Anglia

- **Community and Voluntary Sector:**

This sector is engaged via the above partnerships and direct work with relevant Voluntary Sector agencies. Specifically, these are:

Cambridge Women's Aid

Refuge

New Directions Service

Cambridge Rape Crisis Centre

East Cambridgeshire Family Project

- **Parish Councils:**
Parish Councils are engaged via the above partnerships and the work of Cambridgeshire's Domestic Abuse Taskgroups.

- **Communities and service-users:**
These groups are engaged via the work of the county's Positive Deviance / Community Coaching projects, the Domestic Abuse Taskgroups, Service User Groups and through direct face-to-face work.

5. Outline proposal

- **Including summary appraisal of options if applicable**
The proposal is to create two FTE Independent Domestic Violence Adviser posts (to supplement the existing 2.8 FTE IDVA and business support posts that were mainstreamed by Cambridgeshire County Council (£140,000pa) in 2010), that will work from Cambridgeshire's Multi-Agency Referral Unit (MARU) to provide crisis intervention and support to high-risk victims of domestic abuse with an aim to reduce the prevalence, costs and harm associated with domestic abuse.

It is further proposed that the post of Domestic Abuse / VAWG Partnership Manager is created to provide a strategic lead to ensure that the work of the IDVA service, Domestic Abuse Partnership, Multi-Agency Referral Unit and national 'End Violence Against Women and Girls' strategy and agency priorities around addressing domestic abuse are progressed appropriately across the county. The post will also undertake statutory Domestic Violence Homicide Reviews as part of its remit.

6. Delivery plan

- **Outline plan of delivery:**
It is expected that the IDVA posts will be based at the Multi-Agency Referral Unit and continue with the work of the team there from 2012/13 onwards resulting in a reduction of the costs, harm and risks associated with addressing the needs of high-risk victims of domestic abuse. Each post will work (to the key priorities listed previously) with a minimum of 200 cases per annum in the community and will support the safeguarding work of partner agencies through the development of effective relationships

It is anticipated that the Partnership Manager post will based within the Community Engagement Directorate to service that partnership and provide a strategic lead for all domestic abuse and VAWG issues, whilst bringing additional resources and innovation to the sector.

- **Key milestones for successful delivery (and dates):**
The key milestone will be the recruitment of these posts by 1st April 2012.

- **Key measures of success:**
The success of the posts will be measured through a reduction in the prevalence of repeat incidents of domestic abuse and the associated agency costs. It is expected that, through a reduction in the prevalence of repeat incidents of domestic abuse and the prevalence of abuse overall, the posts will make savings in the short term to services supporting adult victims and offenders, and in the longer term to those children and young people whose issues arising from domestic abuse will affect their health, wellbeing and need for services in the future.

7. Social and community impact

- **Wider social value/benefit:**
Domestic abuse is an issue that affects the lives of thousands of individuals, families and children across Cambridgeshire, and its cost to society is estimated at £362,898,589pa (BCS, 2010). Domestic abuse is a barrier to achieving across all aspects of society and especially against all five 'Every Child Matters' outcomes. As DV is a gendered crime, it has a significant impact on gender equality and community cohesion issues. There have been four DV-related homicides in the county since May 2009. The posts included in this proposal work to prevent abuse and DV-related homicides from occurring. The posts will also affect the employability of victims and offenders; address issues of poverty and deprivation in families touched by DV, support community cohesion generally and encourage educational attainment in children and young people.

- **Impact of proposals on communities:**
The proposal will help to safeguard our communities from risk and harm through reducing the prevalence of domestic abuse, repeat victimisation and DV-related homicides and will address other related VAWG issues, such as Forced Marriage, Child Sexual Exploitation, Prostitution, Trafficking, Honour-Based Violence and Female Genital Mutilation.

- **Is a full Community Impact Assessment required?**
No.

8. Impact on performance and statutory responsibilities

• **Current relevant levels of performance and direction of travel:** Current IDVA performance is to have prevented repeat incidents of domestic abuse occurring in 70% of cases referred to them (average) saving agencies £2,664,520pa per IDVA.

The previous Domestic Abuse Partnership Manager post has:

- Overseen and led on the development of Cambridgeshire's Multi-Agency Referral Unit;
- Delivered a successful three-year (2008-11) countywide multi-agency domestic abuse strategy;
- Brought innovation, in the form of the MARU, Participatory Budgeting, Positive Deviance / Community Coaching and work with perpetrators to the county;
- Secured additional resourcing (Innovation East Award, Home Office grants, etc) for the sector;
- Implemented and delivered on a countywide multi-agency, LSCB-accredited training programme for all professionals;
- Supported and delivered on the strategic aims of several key partnerships to increase reporting of DV and reduce the occurrences of repeat victimisation.

• **Impact of review / investment on performance:** The impact associated with this proposal will be to save agencies an estimated £5,329,040pa (2xIDVAS), reduce the prevalence of repeat incidents of domestic abuse and reduce the associated harm / risk of homicide to service users.

The proposed posts will also be instrumental in providing training and awareness of domestic abuse and supporting the early identification and intervention agenda of CAS and CYPS. They will also directly support Adult and Child Safeguarding work, including input at appropriate safeguarding meetings

• **Impact of proposal / investment on ability to perform statutory duties:** The success of this proposal will have a specific impact on the ability of agencies to safeguard children and vulnerable adults and to meet key strategic priorities.

9. Resource implications

From which services will implementation resources be required?

- HR
- IT
- Organisational Workforce Development

What are the on-going operational implications? The implications for operations are limited to continued IT, Workforce Development and HR services.

What upfront investment (capital, revenue, people) is required (complete tables below)? A total recurring investment of £128,000 per annum is required.

What savings (capital, revenue, people) will the change/investment deliver (complete tables below)? Figures should be in thousands (£'000). Figures should reflect the change between years, e.g. a non recurring transition cost would be positive in year 1 and negative in year 2.

Revenue	11/12	12/13	13/14	14/15	15/16
Investment to implement the change	+	+ £128,000			
Savings the change will deliver	-	-£2,664,520	-£2,664,520	-£2,664,520	-£2,664,520

Capital £000	11/12	12/13	13/14	14/15	15/16
Investment to implement the change	+	+	+	+	+
Savings the change will deliver	-	-	-	-	-

Staffing FTE	11/12	12/13	13/14	14/15	15/16
Investment to implement the change	+	+3	+	+	+
Savings the change will deliver					

10. Wider Organisational Impact

- **Additional demand/pressure on other council services:**

It is expected that demand for the services in this proposal will continue to rise by at least 30%pa in-line with the annual increase in police recorded incidents. Referrals to Children's Services are also expected to rise in accordance with this figure. Demand for services commissioned by Supporting People (DV Outreach and Refuges) will also continue to rise.

- **Other service areas impacted by the proposal / investment:**

The proposal would lesson the impact of the above increase on health providers, criminal justice agencies, housing, education and other Voluntary Sector organisations.

- **Impact on the organisational structure:**

There would be no impact on the current organisational structure.

- **Impact on existing commitments, e.g. partnership/contractual agreements:**

The proposal would enable CCC to maintain its commitments to key strategic priorities, to the Constabulary and other delivery partners at the Multi-Agency Referral Unit and to the Multi-Agency Risk Assessment Conferences.

- **Impact on level of capacity to deliver services:**

The proposal would enable the IDVA service to support 1000+ high-risk victims of domestic abuse per annum, and for all key partners to appropriately address domestic issue through the strategic lead provided by the partnership manager post.

11. Risk Analysis

Outline and assess the risks associated with this proposal and indicate an initial assessment of their likelihood and impact. Include risks around ability to deliver, and risks around non-deliverability

Risk	Likelihood (1-5)	Impact (1-5)	Mitigation
That demand continues to grow for IDVA services via the MARU and will outstrip the resource.	5	5	Work with key statutory and voluntary partners to develop new ways of working in partnership to reduce the overall demand for IDVA services. Also work with key partners to commission 'specialist' IDVA roles (e.g. health IDVA) as need arises and evidence of effectiveness in those specialisms is collated.
Failure to secure funding for the posts will lead to a reduction in the capacity of the IDVA service and will lead to an increase in the prevalence, risk, harm and costs of domestic abuse.	5	5	The IDVA service will have to withdrawer its services from approximately 400 high-risk victims of domestic abuse, and will rely more heavily on referring to Children's and Adult's Services and other key partners.
Failure to provide a strategic lead for domestic abuse / VAWG in Cambridgeshire may lead to key partners failing to achieve their strategic aims and statutory priorities and will increase the costs to those agencies in addressing domestic abuse and providing their own, single-agency lead.	5	5	That each agency appoints a strategic DV lead to oversee priorities and service development.

Proposal 8 – Adult Social Care: Delivering The Savings

Template for detailed proposal development

1. Proposal reference

- **Proposal Title:** Adult Social Care – Deliverability of Savings and Achieving Greater Efficiencies with a continuing focus on prevention, transformation and reducing unit costs/efficiency savings
- **Lead Officer(s):** Claire Bruin
- **Relevant Portfolio Holder(s):** Cllr Martin Curtis

2. Outline of proposal and key outcomes

- **Proposal type (Review of Current Plan / Capital Investment / Invest-to-Transform):** Review and extension of the current plan.
- **Link to Political Manifesto / Corporate Priorities / Strategic Framework:** The ASC budget strategy for 2012-13 aligns closely with the Council's strategic framework for 2011-15. In particular it supports the three priorities areas with a particular focus on helping people to live healthy and independent lives and supporting vulnerable people.
- **Medium/long term vision:** The medium to long term vision for the service remains unaltered, with a clear focus on helping older and vulnerable people to maintain their independence and increasing the choice and control they have in shaping and buying the services they want. The 2012-13 budget strategy for ASC also begins to place a clearer focus on the need to manage the ongoing demand for services linked to demography, especially older people.
- **Core statutory duties:**
  - National Assistance Act 1948
  - Chronically Sick and Disabled Act 1970
  - NHS and Community Care Act 1996
  - Community Care (Direct Payments) Act 1996
  - Mental Health Legislation including Deprivation of Liberty Safeguards 2007
  - No Secrets – Guidance Related to Safeguarding (DoH 2000)
- **Key outcomes for communities / organisation (hard, tangible):**

For Communities – resources directed to support the most vulnerable people by maintaining the independence of all people wherever possible and increasing choice and control for those people who do receive social care services.

For the County Council – greater confidence in the deliverability of adult social care services within the allocated budget and the development of plans to meet the ongoing increased demand for services.

- Key changes to current plans (if relevant): The budget strategy remains largely the same as that agreed for 2011-12. It consists of 3 key strands, all of which will be intensified during 2012-13
- (a) Prevention – preventing people with emerging vulnerabilities from needing to use the more and most expensive services. This work needs to align with the activities of all key partners including other council services and Public Health. Delivery will give a greater focus to the delivery of the current Prevention Strategy for ASC and supporting local communities to support the more vulnerable.
- (b) Transformation – in particular, the further development of Re-ablement which proactively helps users regain independence and their abilities. The ongoing application of self directed support (SDS) and how resources are allocated. The review and reduction of high cost placements.
- (c) A focus on reducing unit costs and achieving further efficiency savings, including continuing to require providers to find efficiency savings, renegotiating contracts with providers, increasing income and charges, staff savings through mobile working and rationalising of management and back office functions.

3. Key drivers

- **National policy drivers:** Personalisation, prevention and maintaining independence remain key national policy drivers and were re-confirmed by the Government as priorities in 2010. The White Paper on Adult Social Care (due in Spring 2012, linked to Law Commission review of Adult Social Care legislation and the Dilnot Report into the future funding of adult social care) is expected to reaffirm that those priorities remain key to the future funding and shape of ASC.
- **Local political priorities, policy and strategy:**

County Council priorities: Supporting & protecting people when they need it most; Helping people to live independent & healthy lives in their communities; Developing the local economy for the benefit of all.

ASC Priorities: Safeguarding adults with vulnerabilities from abuse and discrimination; Promoting health, wellbeing, quality of life and independence at an individual, family & community level, & addressing the range of factors that impact on this; Promoting choice &control with particular emphasis on engagement, prevention & localism.

Adult Social Care Strategy: The key ASC strategies are Shaping our Future:

Personalisation; Prevention; Universal Services (including advice & information); and Community capacity building.

- **Key economic drivers:** As a service that is targeted through the use of the Fair Access to Care (FACs) eligibility criteria, and is required to meet the individual needs assessed under the Community Care Act, a key part of the budget strategy is to reduce demand by preventing the need for people to require social care services.
- **Key partnerships:** NHS commissioners – NHS Cambridgeshire & GP Commissioners (Clinical Commissioning Groups); NHS providers – Cambridgeshire Community Services NHS Trust & Cambridgeshire & Peterborough NHS Foundation Trust and the acute sector; City & District Councils; Independent Sector providers, including private and voluntary/third sector organisations.
- **Community/customer needs:** The Joint Strategic Needs Assessment (JSNA) provides the detail of projected demographic growth for key groups who may require social care support, which is a challenge nationally. Adult Social Care gains feedback on services on a regular basis, and is developing ways to involve people who use services and their family carers, building on the work on self directed support (SDS), with the ambition to involve people in the planning & development of all aspects of social care services.

4. Engagement with communities and partners

- **Public sector partners:** Many ASC related services are delivered in partnership and contractual arrangements with a range of partners, particularly NHS partners. Regular liaison and contract meetings are held with these partners and plans are developed and shared on a regular basis. There is also regular contact with public health colleagues and City & District Councils, particularly through the H&WB Board.
- **Other key partners (e.g. Universities, Businesses):** Private providers in the Independent Sector – through regular meetings with the providers of social care services contracted by the Council.
- **Community and Voluntary Sector:** Through regular provider meetings that also involve private providers (as above), and specific meetings to discuss particular initiatives relevant to their area of expertise/interest.
- **Parish Councils:** Expected to develop as Adult Social Care contributes to the localism agenda by supporting preventative activity on a local basis e.g. Fulbourn Day Centre & Time Bank pilot in Somersham.
- **Communities and service-users:** Building on the positive experience of involving service users and their families in the planning & delivery of SDS, Adult Social Care is implementing a "Participation Strategy" that will ensure that service users and their families are involved at all stages of our work in a truly participatory way. There are also a number of partnership boards where officers and providers meet with key user and carer groups to discuss issues of concern and policy. The service also liaises regularly with LINk, a statutory network of individuals, community groups and organisations working together to improve health and social care services.

5. Outline Proposals

Overview

There are 3 primary approaches planned in Adult Social Care to achieve the necessary savings and efficiencies. Some of this work was initiated in 2011-12 and is ongoing, other initiatives are new.

Prevention

- Preventing people with emerging vulnerabilities from needing to use the more and most expensive services. Prevention needs to align with the activities of CCC, Community Engagement, Public Health and other Councils to achieve savings that benefit the financial challenge of all partners. Delivery will include the development of local solutions and services and a greater focus on the delivery of the current Prevention Strategy for ASC.

Transformation

- Re-ablement – systematic and focused multi-disciplinary work that proactively helps users to regain independence and their abilities. The project is being mainstreamed and will be extended to include existing older people who currently use services and people with physical disabilities.
- Through self-directed support and how resources are allocated, continuing to apply the reduced individual offer to users by 25%, introduced in 2010.
- Modernise day services from their building based model.

Reduce Unit costs/Efficiency savings

- Require providers to find efficiency savings
- Increase income and charging
- Staffing savings through mobile working and rationalisation of management and back office posts
- Rigorous review and reduction of high cost placements

Summary of Proposals for 2012-13

Under each of these three areas there are a number of detailed proposals, for ease of reference these have been summarised in the table below.

Approach	Proposal	Continuation	13/14
Prevention	Preventing people with emerging vulnerabilities from needing to use the more and most expensive services	Yes	-
Transformation	Re-ablement	Yes	-
	RAS Reduction	Yes	-
	In-house day services: learning disabilities	Yes	-
	Reducing block contracts for day care through review	Yes	-
	Transformation delivered through integrated working across the whole health and social care system	Yes	-
	Section 117 (Mental Health)	-	Yes
	Supporting People – working differently	-	Yes
	Learning disabilities – embed the use of Assistive Technology	-	Yes
Reduce Unit costs/ Efficiency savings	Annual uplift to providers – pass on requirement for efficiency savings to independent sector providers	Yes	-
	Additional income from changes to client contributions	Yes	-
	Staffing and restructuring	Yes	-
	High cost residential and supported living services – better value for money from independent sector – Learning Disabilities	Yes	-
	In-house respite and residential services – Learning Disabilities	Yes	-
	In-house supported living services – Learning Disabilities	Yes	-
	Efficiencies achieved through ICT developments in SWIFT	Yes	-
	Internal budgets to receive 0% uplift (in addition to other savings expectations described in this document)	Yes	-

Investment

In addition to the above savings, the Adult Social Care Review has concluded that the demand for services for older people (particularly residential and nursing care) cannot be met from within the existing budget and current service arrangements due the ongoing rise in the number of older people living longer and developing more complex needs. A one off invest of investment of £6m from the Council's reserves has been proposed for ASC. This will be repaid in the following three years. The service is currently undertaking a number of pieces of work looking in more detail at future demand for services and how this might be met effectively and efficiently.

Detailed Proposals

(a) Prevention

Preventing people with emerging vulnerabilities from needing to use the more and most expensive services. Prevention needs to align with the activities of a range of agencies to achieve savings that benefit the financial challenge of all partners. Delivery will include the development of local solutions and services and a greater focus on the delivery of the current Prevention Strategy for ASC.

(b) Transformation

Re-ablement

Re-ablement is part of the prevention agenda, which is a key element of "Shaping our Future" the strategy for transformation of adult social care in Cambridgeshire. The focus on maximising independence through intensive and targeted interventions following illness or accident also fits with the promotion of wellbeing within the local population to help mitigate the challenge of demographic growth, particularly in older people, over the next 5 to 10 years.

We will be looking to achieve the benefits achieved in other parts of the country which suggest there is the potential to significantly reduce the number of people who require long term home care. For instance if the same conditions apply in Cambridgeshire as in some other areas, the number of new service users requiring long term care could be reduced by 53%. This equates to a potential saving of £2.9 million per annum. There would also be additional savings produced by reductions in the size of care packages required by individuals needing long term care, and also potentially in the cost of service delivery through efficiencies once the current costs are understood.

Since April 2009 the Re-ablement Project Group has been leading the development of a re-ablement service in Cambridgeshire with much success. This has included undertaking a baseline assessment to understand the degree to which the principles of a re-ablement model have been adopted within the existing intermediate care services, and the development of an enhanced model of re-ablement. In September 2010 the new re-ablement service was started in Cambridgeshire. The early results were promising and during 2011/12 positive results have been achieved in terms of maintaining independence and reducing the need for social care support. The aim now is to accelerate this programme into the future, ensuring that other older people can benefit from the service, and reduce the demand for social care services.

As well as using re-ablement with new older people approaching services, there has been some success in other parts of the country of introducing re-ablement services to older people in receipt of home care packages and who once reviewed have required less service. This is being explored with local home care providers, who are interested in diversifying their services. We are also developing Re-ablement for new people with physical disabilities and people with physical disabilities with care packages being discharged from hospital. This was introduced in 2011/12 and will involve more people in 2012/13.

RAS reduction

The Resource Allocation System (RAS) is the tool used to match assessed need to a financial allocation, within the new self-directed support system (SDS). To reduce the allocation of resources equitably it is possible to reduce the financial allocations that match the levels of need. This would mean that all people with similar needs would continue to receive the same financial allocation as each other. Consideration was given to an incremental reduction in the allocation given through the RAS of 10% each year for 3 years. This was not recommended because once an allocation has been agreed, it would only be possible to reduce it if a review demonstrated that the individual's needs had reduced, or there was good evidence that the amount allocated was not required in full to meet the assessed need. The modelling, started in 2010/11 reduced the allocations once, by 25%, and focused on the impact with new people entering the service. This approach was introduced from 1 September 2010 and the impact on individuals has been closely monitored to ensure that it has been possible to meet people's assessed needs with the revised allocations.

In-house Day Services – Learning Disabilities

The current service provision is largely "Building Based" and traditional in its approach with activities largely arranged around groups and for some people based in the "Day Centre" rather than bringing about social integration with the surrounding communities. A model for future services is being developed by the project board that will move the services to providing greater social integration, more employment opportunities, choice and independence for people with learning disabilities. This work includes consideration of whether or not the Council should continue as a provider of day activities for people with learning disabilities.

There has been some progress in the development of community based alternatives through the Social Training Enterprises and, with the growth of Direct Payments, people are beginning to make individual choices.

If there is to be a shift away from the current reliance on building based services towards a community based approach, the challenge is to ensure that the community facilities and support services are in place to enable people to make active choices and that there needs will be met. In-house day services cater for some people with very complex needs i.e. severe learning disabilities plus physical or sensory disabilities or the potential to demonstrate challenging behaviour (or a combination of all these needs). Plans to modernise day services will therefore ensure that the needs of these people are appropriately supported, which may include access to specialist equipment provided in a building.

To move from a largely building based service to a more flexible model will involve an initial investment in the development of more community based support services. In the longer term, as existing resources (both building and staffing costs) are freed up, they can be re-invested in funding direct payments/ personal budgets which will allow people to make their own choices about their day (or evening) support activities. Longer term savings are achieved as funds are not "tied up" in running buildings and fixed staff groups. There will be some resistance from many families and carers of people who attend current day centres. Involvement of these groups of people in the process of change is essential to success.

Reducing block contracts for day care through review
A review of day care for older people, started in 2011/12, will continue during 2012/13 with the expectation that resources will be targeted on the styles of services that continue to be popular and less popular styles of service delivery will be reduced. Through this review, unnecessary expenditure on voids will be reduced.

Transformation delivered through integrated working across the whole health and social care system
The coalition government has promoted integrated working to drive the transformation of the health and social care system. Building on the work in 2011/12, further plans will be developed with NHS colleagues to ensure that investment in the whole system produces benefits for both the NHS and CCC, in terms of benefits for local people and management of resources (financial and staffing). This work is required in a challenging and changing context with each organization under significant financial pressure and managing the organizational changes driven by the Health White Paper. .

Section 117 (Mental Health)
Implementing a joint protocol with NHS colleagues for shared funding in relation to people being discharged from inpatient services under Section 117 of the Mental Health Act. Section 117 of the Mental Health Act determines that aftercare arrangements following discharge are a joint duty between health and social care. The new protocol will provide the framework within which the funding responsibilities can be determined. Joint arrangements of this sort have been successfully implemented in other Local Authorities.

Supporting People – working differently
The Supporting People (SP) programme provides housing related support to a wide range of groups, some of whom will also receive services funded through housing, adult social care and health. In 2011/12 the government grant funding for this programme was removed from the ring-fence that had been imposed since the start of the programme. Despite the ring-fence being removed, CCC did not require the SP programme to make savings, but it did require the programme to operate within the budget available. Moving into 2012/13, with the significant budget challenges that have to be faced, it is not possible to protect this budget in the same way without placing even greater pressure on other areas of spend that are targeted on the most vulnerable people across Cambridgeshire. Plans are being developed to achieve efficiency savings through renegotiation or tendering of contracts, service remodelling, aligning contracts with other areas of spend, and reviewing the outcomes and effectiveness achieved through this programme.

Learning Disabilities: embed the use of Assistive Technology

Waking night staff have been used in services where people with learning disabilities require overnight monitoring of their complex needs. Developments in Assistive Technology mean that there are opportunities to replace (or reduce) waking night staff with sleeping-in staff whilst maintaining safe monitoring of people with complex needs. Recruitment of two staff with specialist knowledge of Assistive Technology will enable these changes to be introduced across a number of services, where it is considered safe and appropriate to do so.

(c) Reduce Unit Costs/Efficiency Savings

Annual uplift to providers – pass on requirement for efficiency savings to independent sector providers

Past budgets have assumed that efficiencies can be realised by taking the increase for Adult Support Services and subsequently awarding a lower rate of inflation to all care providers, across service types and across client groups. The exceptions are Methodist Homes and Excelcare who have specific clauses in their residential contracts negotiated at the time that the in-house residential care homes were sold. The contracts with Excelcare and Methodist Homes expire in 2011/12, and consideration is being given to the type and size of any future block contracts with residential and nursing home providers.

The standard inflationary increases for the past 4 years are shown below:

- 2008-09 1%
- 2009-10 2%
- 2010 -11 0%
- 2011-12 -3%

This continues to be an appropriate approach given the fact that the vast majority of spend in Adult Support Services is in the independent sector (approximately 70%), and providers need to contribute to the requirement for year on year efficiency savings within the public sector.

The savings that would be achieved by percentage uplifts of 1%, 0.5% and 0% are shown in the table below.

%age UPLIFT	2012/13 SAVINGS (£'000)
1%	1,962
0.5%	2,615
0%	3,269

Possible Implications of an average of 0.5% Uplift

There is a risk of a further reduction in the number of accessible beds due to providers not accepting benchmark. This is increasingly becoming the case even though there is an over provision of care home placements in Cambridgeshire. In 2009/10, the Council had placements in 76 homes not including the homes where there are block contracts. Out of those 76, 38 (50%) would not accept benchmark funding and required a top up. Although this reduction reduces choice, it does make it easier to steer people towards block purchased beds, however vacancies in the blocks are not always available in the locality required.

The 2% inflation in 2009/10 was given in recognition of the pressures of increases in staff costs due to holiday pay, insurance, fuel etc after 2 years of 1%. An average of 0.5% for 2012/13 will impact on providers, given the price of fuel, particularly for home care providers.

Recruitment has been difficult in the care sector generally and has always been an issue for Cambridge and South Cambridgeshire, because of alternative employment opportunities. To address this it will be necessary to use a differential approach for funding providers working in the Cambridge City and South Cambridgeshire areas. This would reflect the differential approach to funding uplifts taken across the county for residential and nursing homes.

The largest number of higher inflationary increase requests comes from Disability Service Providers. The service will maintain a robust approach, particularly for the high cost placements.

Maintaining the supply of home care and residential and nursing home placements is essential to enable the care managers within CCC, Cambridgeshire Community Service (CCS) and Cambridgeshire and Peterborough NHS Foundation Trust (CPFT) to support individuals who are eligible for social care to secure services to meet their needs.

The supply of independent sector services is particularly critical for the whole health and social care system linked to acute hospital admissions and discharges. A lack of supply can lead to increased emergency admissions and can delay discharges from the acute hospitals and community hospitals. Equally, changes to the process of managing discharges from hospitals i.e. speeding up the process, can put more pressure on the independent sector services. This will require a differential approach to funding uplifts across the sector that is attuned to the supply of care.

Additional income from changes to client contributions

In assessing client contributions for people who are using community based services, rather than residential or nursing service, there is currently a level of "protected income" equivalent to Income Support plus 25%. This is more generous than some other local authorities and it is proposed that the level of "protected income" should be reduced to Income Support plus 10%. A public consultation will be undertaken prior to implementing this change and this consultation will consider how it is introduced for existing and new clients. It would be possible to step down the reduction for existing clients over 3 years (with a 5% reduction each year), whilst introducing the proposed new level immediately for new clients. This change would have a direct impact on the disposable income available to people in receipt of social care services, but would bring us in line with some other authorities.

Staffing and restructuring

Following the restructuring of Adult Social Care other levels of posts are being reviewed and although the detail has not been fully worked through yet, these pieces of work are expected to release some savings. There is a balance to be achieved in making savings through staffing budgets to ensure that the strategic and operational priorities of the organisation can be delivered and that reducing staffing capacity does not undermine other actions required to deliver the substantial savings required across Adult Social Care.

High Cost Residential and Supported Living Services – better value for money from independent sector – Learning Disabilities

Within the Learning Disabilities Partnership the highest costs are associated with residential placements and spend on these services amounts to 46% of the total budget. However, the number of service users within residential placements equates to less than 22% of current service users. The average cost of residential placements is £50,000 per person per year.

The average cost of supported living per person per year is £31,000. In part, this difference is due to the fact that people in supported living can access different state benefits to those accessed by people in residential and nursing homes, and this helps to reduce the contribution from social care, and provides more disposable income for the individual. A project group is being set up with the following remit:

- To identify people who could move to a supported living environment
- To identify people who could not be supported to make such a move and who continue to require a residential home placement, and renegotiate the cost of the placement using the National Pricing Tool and the local Resource Allocation System (RAS) to inform the negotiations.
- To identify the highest cost supported living services and negotiate improved value for money.

In addition, residential home placements will continue to be the last consideration for all new clients, and if used, the negotiation over price (using the tools above) will be rigorous.

In-house respite and residential services – Learning Disabilities

Consideration is being given to the future arrangements for the in-house provision of respite services and registered residential services, and the potential for savings. A project group is scoping work and exploring different options.

In-house supported living services – Learning Disabilities

Consideration is being given to the future arrangements for the in-house provision of respite services and registered residential services, and the potential for savings. A project group is scoping work and exploring different options.

Efficiencies achieved through ICT developments in SWIFT

Moving to the next version of SWIFT (the database that holds service user information) provides increased opportunities for efficiencies through lack of duplicate data entry and increased use of standardized documents, as well as providing enhancements such as access to NHS numbers as an identifier for people entered on the system. In addition, the upgrade of the SWIFT system will enable mobile working that will lead to more efficient working practices. This work is being progressed through a multiagency project board.

Internal budgets to receive 0% uplift (in addition to other savings expectations described in this document)

Given the expectation on independent sector providers to make efficiency savings as described in section 3.1 above, all internal budgets will receive 0% uplift in addition to the savings targets set out in this document.

Restricting Demography

Adult Social Care benefits from the application of demography to meet expected future demand based on previous trends and patterns of demand tracked from year to year. Given the significant savings requirement of £26.2m (13%) for 2012/13, learning disabilities, physical disabilities and mental health will not receive the full demography allocated to meet future demand, and will be expected to manage a proportion of the new demand without this benefit. This will require Managers and staff to ensure that resources are targeted on eligible needs, that proactive approaches are taken to prevent avoidable breakdown of a person's informal support arrangements.

Electronic Call Monitoring System for Home Care Services

Adult Social Care currently spend £16 million on home care services that assist with keeping frail and vulnerable older people in their own homes. The tasks undertaken by these services include washing, dressing, feeding and in some cases prompting or administering medication. There are currently 37 providers operating across the whole county. The weekly number of hours contracted by the council is approximately 20,000.

The electronic call monitoring system allows home care staff to log in and out for each visit so that the home care agencies charge for the actual time spent rather than the current increments of 15 minutes, 30 minutes, 45 minutes or 1 hour. It will also provide better management information to monitor the delivery of home care and inform future requirements. Some other Local Authorities have achieved between 5 – 8% savings on independent sector homecare spend after introducing electronic call monitoring. (source:DH.csed.dh.gov.uk).

Mental Health: retender of accommodation with support

During 2011/12 a new specification has been developed for the delivery of accommodation with support for people with mental health problems. The focus of the new specification is to support recovery and increased independence, including support people to move into more independent accommodation with less support as recovery progresses. Following a tendering process this new service has been secured and represents better value for money than the old specification. The new service will be introduced in 2012/13.

Integrated Community Equipment Service (ICES)

A number of initiatives have been identified that can reduce costs without having an impact on the delivery of equipment to people across Cambridgeshire. These include a focus on increasing the collections of equipment that is no longer needed so that it can be recycled and sharing more specialist pieces of equipment with other Local Authorities so that a greater number of these pieces of equipment will be available and therefore there will be less need to order new specialist equipment.

Carers

Following confirmation of funding for the GP carers prescription service by NHSC, the potential to deliver efficiencies by amalgamating this prescription service with the GP Enhanced Service has been explored. This will create an efficiency that will not result in a reduction of support to carers.

Training - Income generation

A well trained workforce is critical for delivering good quality social care services. CCC offers a range of statutory and mandatory training for the independent sector. These courses have been heavily subsidised. The charges levied for attendance at these training courses have been reviewed and increases applied for 2012/13. Although there is a risk of increased charges leading to lower levels of take up, the charges are believed to be reasonable and the reputation of the courses good.

Training – compensation for backfill

CCC supports 4 staff to undertake professional training each year. In previous years, as well as sponsoring these staff from within CCC, partner organisations and the independent sector, CCC has made a contribution to backfill part of the time that the staff will be away from work, studying. The contribution to backfill is to be removed, placing the responsibility for managing the impact on the relevant team with the employing organisation.

6. Delivery plan

- **Outline plan of delivery: Proposals that are continued from 2011/12 already have detailed plans in place. Several of these report to the Quality for Adults Programme Board including:**

1. LDP Day Services Implementation
2. Trinity (Modernisation of assessment and review process – system and practice)
3. Re-ablement Phase 2
4. Older People's Day Services Review
5. LDP Accommodation Services Review

Delivery plans are being developed for each of the new proposals by 10 February 2012. It is anticipated some of these will form formal projects within the Quality for Adults

Programme because of the size and complexity of the project involved.

- **Key milestones:** These will be in the project and delivery plans.
- **Key measures of success:** These will be in the project and delivery plans and overall measures are reflected in the performance indicators set out in the Integrated Plan.

7. Social and Community Impact

Wider social value/benefit: The budget strategy has been developed to maintain independence, increasing choice and control and managing the potential of increasing demand linked to demography, especially older people. The prevention elements, in particular, have the potential to enhance community capacity, benefiting people who are not yet in need of any social care support, by improving their health and wellbeing.

Impact of Proposals on Communities:

Prevention

To be able to manage the impact of demographic growth within the financial constraints facing us over the next 4 plus years requires each individual and society as a whole to take greater responsibility for their own health and wellbeing. With people living longer, it is important to ensure that "as years are added to life, life is added to the years" i.e. that people live long and healthy lives, with a short period of frailty and/or illness at the end of life. Activities that promote and deliver this aspiration will need to be focused where greatest benefit can be derived, and flexible enough to be attractive and accessible to all parts of the community.

Transformation

Re-ablement

The offer of re-ablement services should enable people to regain and maintain wellbeing and independence, and through this maintain the quality of their life.

It is also planned to develop re-ablement for older people already in receipt of social care services; and re-ablement for new people with physical disabilities and people with physical disabilities with care packages being discharged from hospital was introduced in 2011/12, and will be further developed. It is expected that this will achieve the same community benefits.

RAS reduction

Reducing the "offer" from the Council to people who are eligible for social care services is linked to the expectation that individuals and local communities will be more self reliant. There is a recognised concern that the reduced allocation could leave vulnerable people exposed to increased risk, and this will be monitored carefully.

In-house Day Services – Learning Disabilities

Individuals and their families may find potential changes to day services threatening and will be supported to develop confidence in a new model of service provision. To achieve greater social inclusion for people with learning disabilities, communities will need to be more accepting of this marginalized group. Community capacity building will have a positive effect especially where more accepting members of the community are supported to work with the Council to broaden the range of opportunities for inclusion for people with learning disabilities.

Staff will manage sensitively the concerns and fears of people with learning disabilities and their families as change is introduced. There are also implications for the staffl involved in providing these services and support will be provided to explore a range of future delivery options including social enterprise.

Reducing block contracts for day care through review

Changes to the pattern of delivery of day care will be handled carefully to ensure that older people and their informal carers are not left without necessary support. It is anticipated that there will be changes to some people's day care but this will be necessary to deliver savings and change the model of service.

Transformation delivered through integrated working across the whole health and social care system

Work across the whole system of health and social care has highlighted the potential benefits for local people by introducing initiatives to avoid hospital admissions and support discharge planning. Working differently to manage discharge planning from local hospitals into the community has led to a reduced number of people being delayed in hospital. Unnecessary admissions and staying in hospital longer than necessary can lead to increased dependency for older people. The transformation of the whole system will require work to communicate new expectations on how the system will respond to an individual at a time of crisis, with a greater emphasis on supporting people to remain at home rather than be admitted to a hospital bed.

Working across the whole NHS and social care system, in collaboration with other relevant partners e.g. the voluntary sector will improve the experience of local people by avoiding unnecessary admissions to acute hospitals and where people are admitted, planning for timely discharges when they are fit to leave. Whilst no immediate assumptions of savings in investment have been made, over the longer term there is a need for resources currently funding social care to be shifted to supporting community social care.

Section 117 (Mental Health)

The use of the joint protocol will not impact on the services provided to people leaving hospital under Section 117 of the Mental Health Act, and so there will be no direct impact on individuals or communities.

Supporting People – working differently

As this work progresses consultation and further consideration through the community impact assessment will be undertaken.

Learning Disabilities: embed the use of Assistive Technology

Decisions on the use of Assistive Technology will be informed by the needs of each individual and will ensure that safe monitoring was in place.

Reduce Unit Costs/Efficiency Savings

Annual uplift to providers – pass on requirement for efficiency savings to independent sector providers

The main risk to individuals and communities is that the expectation set for independent sector providers to produce efficiencies destabilizes some of the services leading to the services failing or deciding to withdraw from business with the Council. It is important to recognize that although the Council is the main purchaser of home care services for older people, in the residential and nursing home sector 59% of the business is with self funders. We will work with the independent sector to explore new business models and roles for the sector that may alleviate some of the impact of the funding pressure.

Additional income from changes to client contributions

This change would have a direct impact on the disposable income available to people in receipt of social care services, but would bring us in line with some other authorities. Some people may suffer genuine hardship as a result of these changes, and in exceptional circumstances, where there is real evidence of hardship it is possible for a waiver (partial or full) to be applied to the assessed contribution.

Staffing and restructuring

Given the frontline nature of much of the staffing in Adult Social Care, including the partner organizations that fulfil our statutory functions, any savings from staffing that would impact negatively on local service delivery will be minimised.

High Cost Residential and Supported Living Services – better value for money from independent sector – Learning Disabilities

This work will continue to ensure that individual needs are met, but is likely to require some people to move from the services that they are used to. This is recognised as sensitive work that will need to be well managed for the individuals and their families. Staff from CPFT working within the Learning Disability Partnership will be involved in the review of individual needs as required. This work has the potential to reduce both social care and health care expenditure within the Learning Disability pooled budget. Council staff will have to manage the sensitive issue of people moving service, if required, with the individuals and their families.

In-house respite and residential services – Learning Disabilities

As this work progresses consultation and further consideration through the community impact assessment will be undertaken.

In-house supported living services – Learning Disabilities

As this work progresses consultation and further consideration through the community impact assessment will be undertaken.

Efficiencies achieved through ICT developments in SWIFT

One of the benefits expected from the changes to the SWIFT system is that the service user experience should be improved with a more streamlined process to access social care support, where assessment demonstrates that the person is eligible for services.

Internal budgets to receive 0% uplift (in addition to other savings expectations described in this document)

Managers and staff will be required to find ways to ensure that they manage within the budget limits set for them through prudent management of all budget lines.

Restricting Demography

To minimise potential impact on people who are eligible for social care, managers and staff will consider how to avoid the breakdown of informal support and ensure that best possible value for money is achieved for each individual.

Electronic Call Monitoring System for Home Care Services

The introduction of electronic call monitoring should not impinge directly on the service provided to people who are supported by home care workers. However, better monitoring information will provide useful information that will inform future requirements to enhance the delivery of home care services.

Home care agencies will need to change some of their working practices to introduce electronic call monitoring across their workforce; CCC staff will use the management information gathered through electronic call monitoring in contract monitoring of home care agencies and in future service development.

Mental Health: retender of accommodation with support

People currently receiving accommodation with support will continue to receive the appropriate support but it will be targeted on increasing skills and independence with the aim of supporting people to move onto more independent accommodation, as their recovery progresses. The new specification is a positive move to support the recovery of people with mental health problems.

Integrated Community Equipment Service (ICES)

These initiatives will not have a direct impact on the provision of equipment to people assessed as requiring equipment. For those people who no longer need the equipment, the campaign to raise awareness of how to have equipment collected could have a positive impact of ensuring that equipment is removed from people's homes and is not taking up space unnecessarily. For those people needing specialist equipment, it may be possible to deliver this equipment more quickly by sharing equipment with other Local Authorities.

Nottingham Rehab Supplies (NRS) is working closely with CCC to ensure that these initiatives are successfully implemented and have already identified one other Local Authority that has agreed to share more specialist equipment with Cambridgeshire.

Carers

Aligning the developments in the GP carers prescription service and GP Enhanced Service would provide an integrated approach to GPs supporting informal carers through increased awareness of the needs of informal carers and the practical response of a prescription for support.

The impact on CCC staff involved in supporting carers would have to be reviewed against the need for capacity undertake assessments for informal carers so that information, advice and services, in addition to the prescription services, can be provided to support them.

Training - Income generation

If independent sector providers failed to train their staff adequately this could have a detrimental impact on the quality of care. However, where courses are statutory or mandatory, and included in the contract specifications for providers, the providers will have to continue to demonstrate that their staff have received appropriate training. Monitoring of training of staff in the independent sector will identify if there are gaps in training.

Training – compensation for backfill

There is no direct impact on individuals and communities.

- **Is a full Community Impact Assessment required?**

A Community Impact Assessment has been prepared for the IP proposals. Many of the individual activities to deliver savings will require detailed consultation with service users and other stakeholders who are directly affected by the changes. This consultation work will be programmed into our delivery plans and will lead to specific CIAs where appropriate.

8. Impact on performance and statutory responsibilities

- **Current relevant levels of performance and direction of travel:** Adult Social Care has continued to improve performance year on year over the last 5 years. Work to deliver social care in a more personalised way has progressed ahead of national targets. Performance in specific areas related to savings e.g. Re-ablement, is progressing to target. Overall satisfaction with the service remains good and will subject to assessment again this year. A self assessment has been completed to ensure a focus remains on key improvement areas despite the need to make savings. Performance around the core assessment and review functions remains good both locally and nationally. It is proposed to hold performance targets the same for 2012-13.

- **Impact of review / investment on performance:** The budget strategy has been developed to support the vision for adult services, both nationally and locally, supporting the direction of travel for key performance areas e.g. use of self directed support and direct payments.

- **Impact of proposal / investment on ability to perform statutory duties:** The budget strategy has been developed to ensure that the Council continues to meet its statutory duties, but full consideration will need to be given to this within each of the separate projects, to ensure that this position is maintained. The reduction of the RAS in 2011/12 is being carefully monitored to ensure that the Council continues to perform its statutory duties. There will be a particular need to ensure the deliver of any efficiencies through contract re-tendering and negotiations does not adversely affect quality.

9. Resource implications

- **From which services will implementation resources be required?**

Support will be required from all the following services:

- HR
- Corporate Communications
- IT
- Web (Intranet/Internet)
- Programme/project management
- Contact Centre
- Research and Performance
- Organisational Workforce Development
- Service Transformation
- Property/Assets

- **What are the on-going operational implications?**

To deliver such large savings the service will continue to draw on the support and expertise of a number of council services as shown above. Most of the relevant services have already been engaged in supporting the service throughout 2011-12 and we see this continuing during 2012-13 with a growing support required particularly from IT.

- **What upfront investment (capital, revenue, people) is required below)?**

See detailed budget spreadsheets in IP

- **What savings (capital, revenue, people) will the change/investment deliver (complete**

See detailed budget spreadsheets in IP

10. Wider Organisational Impact

- **Additional demand/pressure on other council services:** As highlighted in Section 9, the delivery of the ASC savings will require input from many services, particularly those from corporate services.

- **Other service areas impacted by the proposal / investment:** The changes being proposed do not contain suggestions that require wholesale changes to other council services. However, work on the prevention agenda will require a greater input from colleagues across the council.

- **Impact on the organisational structure:** The ASC structure for 2012-13 will be considered. The service is being managed on a pilot basis by the Executive Director who is also responsible for CYP services. The Director of Operations Post is also being covered by the Director for Strategy and Commissioning.

- **Impact on existing commitments, e.g. partnership/contractual agreements:** Successful implementation is reliant on partner agencies working with council officers.

The efficiencies to be achieved through 'tighter' contracts will require the active support of providers and an ongoing recognition of the final pressures that the council is under. In some areas the council will have to be more flexible in its approach to contracting and work more imaginatively to procure cost effective and high quality services.

- **Impact on level of capacity to deliver services:** The impact on the capacity to deliver the changes as well as to continue to deliver services has been identified as a risk. The complexity of the ASC environment requires senior officers to spend significant amounts of time working with external partners and providers reviewing and assessing performance and delivering of contracts.

There are also many dependencies across the health and social care system which requires careful management and understanding. There is need to ensure the service has 'hands-on' support to deliver the changes required and to be supported by good working practises and pragmatic solutions.

Risk	Likelihood (1-5)	Impact (1-5)	Mitigation
Failure to deliver against approved Integrated Plan in terms of efficiency savings or transformation	3	4	Robust IP process and realistic planning
Demand exceeds capacity, with Adult Social Care required to contribute to too many initiatives simultaneously.	4	5	Monitoring by management team and project boards
Failure to adequately manage workforce retention, required reductions and carry out succession planning	2	4	HR Policies and agreed protocols
Transformation projects are unsuccessful	3	4	Project board and management team
Increasingly challenging context and failure to deliver expected performance levels in context of service reductions	3	4	Robust performance monitoring and reporting
Legal challenge to proposed savings	3	3	Consultation with providers effective commissioning strategies and communications

Proposal 9 – Cambridge Science Park Station

Template for detailed proposal development

1. Proposal reference

- **Proposal Title:** Cambridge Science Park Station (Chesterton)
- **Lead officer(s):** Graham Hughes
- **Relevant Portfolio Holder(s):** Ian Bates

2. Outline of proposal and key outcomes

- **Proposal type (Review of Current Plan / Capital Investment / Invest-to-Transform):** Capital investment

- **Link to Political Manifesto / Corporate Priorities / Strategic Framework:** Transport for communities and Cambridgeshire open for business

- **Medium/long term vision:**
To provide a new railway station to relieve congestion at the main Cambridge railway station and to provide much improved accessibility for the area surrounding the station and equally much further afield. To promote economic growth and job creation in the northern fringe of Cambridge and in a corridor along the Guided Busway linking with the Enterprise Zone at Alconbury.

- **Core statutory duties:** Non specifically

- **Key outcomes for communities / organisation (hard, tangible):** Improved accessibility, job creation

- **Key changes to current plans (if relevant):** None

3. Key drivers

- **National policy drivers:** Improved access to rail services, job creation, economic growth

- **Local political priorities, policy and strategy:** Transport for communities and economic growth

- **Key economic drivers:** Lack of accessibility prevents the full potential of the area from being realised. The new rail station will make existing employment sites more attractive and will open up new land for development and it is expected, create a corridor of economic growth from Chesterton to Alconbury via Northstowe, St Ives and Huntingdon.

- **Key partnerships:** City Council, District council, Network Rail, Train Operating Companies, Department for Transport.

- **Community/customer needs:**
The station will provide much improved accessibility for rural communities to the north and west. Employers need the free movement of people to and from their sites. The station will assist in all of these

4. Engagement with communities and partners

• **Public sector partners:** Through meetings and discussions and previous consultations

• **Other key partners (e.g. Universities, Businesses):** As above

• **Community and Voluntary Sector:** As above but none specific so far

• **Parish Councils:** As above

• **Communities and service-users:** As above

5. Outline proposal

• **Including summary appraisal of options if applicable**

Deliver a new railway station at Chesterton to provide much improved access to Cambridge and London by rail from the area and reduce journey times significantly. To link with the Guided Busway to extend these benefits along a corridor to Alconbury to the west. To provide much better access to the rail system for customers from the north and west. To relieve congestion at Cambridge central station and on the roads leading to it.

6. Delivery plan

• **Outline plan of delivery:**
Commence design and statutory processes immediately. Detailed design to commence early 2012 with an 18 month construction period to follow 18 months later.

• **Key milestones for successful delivery (and dates):**
Inclusion in the rail franchises - January 2012

All statutory processes and design to be complete - August 2013

Opening - late 2014

• **Key measures of success:**

Increased overall rail usage

Reduction of congestion on city streets

Commercial viability

Ability to repay capital cost

Economic growth and job creation

7. Social and community impact

• **Wider social value/benefit:**
Improved accessibility and reduced congestion will have a range of wider benefits including improved health and wellbeing and improved job prospects. This will have a wider economic benefit across the county.

• **Impact of proposals on communities:**
The proposals will be of great benefit to both rural and urban communities by providing access to required facilities and job prospects

• **Is a full Community Impact Assessment required?**
Yes

8. Impact on Performance and Satutory Responsibilities

• **Current relevant levels of performance and direction of travel:**
The rail system is approaching capacity. Chesterton will help to relieve that problem

• **Impact of review / investment on performance:**
Cambridge Science Park Station will help to relieve capacity constraints

• **Impact of proposal / investment on ability to perform statutory duties:** None

9. Resource implications

From which services will implementation resources be required?

- Corporate Communications
- Web (Intranet/Internet)
- Programme/project management
- Contact Centre
- Property/Assets

What are the on-going operational implications?
This will depend on the position the Council takes regarding ongoing ownership of the station. If the Council owns and operates the station for example, there will be ongoing maintenance liabilities but there will also be a revenue stream.

What upfront investment (capital, revenue, people) is required (complete tables below)?
£25m to be repaid through the Train Operating Company franchise arrangements.

What savings (capital, revenue, people) will the change/investment deliver (complete tables below)?
None specific

Figures should be in thousands (£'000). Figures should reflect the change between years, e.g. a non recurring transition cost would be positive in year 1 and negative in year 2.

Revenue £000	11/12	12/13	13/14	14/15	15/16
Investment to implement the change	+	+	+	+	+
Savings the change will deliver	-	-	-	-	-

Capital £000	11/12	12/13	13/14	14/15	15/16
Investment to implement the change	+50	+1,100	+14,400	+10,000	+
Savings the change will deliver	-	-	-	-	-

Staffing	11/12	12/13	13/14	14/15	15/16
Investment to implement the change	+1	+2	+1	+1	+
Savings the change will deliver	-	-	-	-	-

10. Wider Organisational Impact

- **Additional demand/pressure on other council services:** There will be no significant impact
- **Other service areas impacted by the proposal / investment:** Infrastructure Management and Operations Directorate
- **Impact on the organisational structure:** None
- **Impact on existing commitments, e.g. partnership/ contractual agreements:** None
- **Impact on level of capacity to deliver services:** None

11. Risk Analysis

Outline and assess the risks associated with this proposal and indicate an initial assessment of their likelihood and impact. Include risks around ability to deliver, and risks around non-deliverability

Risk	Likelihood (1-5)	Impact (1-5)	Mitigation
Chesterton is not specified in the Thameslink, Greater Anglia and Cross Country franchises. Scheme delayed, cancelled, or delivered 'at risk' by County Council.	2	4	Close working with DfT in period up to issue of franchises.
Existing rail infrastructure and future use of wider site change costs / add costs to scheme	3	3	On site investigation and design. Liaison with Network Rail.
Delays / problems in obtaining planning permission lead to increased costs and delay.	2	3	Ongoing consultation with stakeholders / planning authorities.
Network Rail approvals	3	3	Continue to work with Network Rail and train operators.
Construction costs	2	3	Undertake initial ground surveys and update cost estimates

Proposal 10 – Ely Crossing

Template for detailed proposal development

1. Proposal reference

- **Proposal Title:** Ely Crossing (formerly referred to as Ely Southern Link Road)
- **Lead officer(s):** Graham Hughes
- **Relevant Portfolio Holder(s):** Ian Bates

2. Outline of proposal and key outcomes

- **Proposal type (Review of Current Plan / Capital Investment / Invest-to-Transform):** Investment
- **Link to Political Manifesto / Corporate Priorities / Strategic Framework:** Transport for Communities and Cambridgeshire open for business
- **Medium/long term vision:** To improve access in the southern part of Ely, to reduce congestion, to improve access to the rail station, to open up land for development and through these, to promote economic growth and jobs creation
- **Core statutory duties:** None specifically
- **Key outcomes for communities / organisation (hard, tangible):** Improved accessibility, job creation
- **Key changes to current plans (if relevant):** n/a

3. Key drivers

- **National policy drivers:** Improved access to rail services, job creation, economic growth
- **Local political priorities, policy and strategy:** Transport for communities, economic growth
- **Key economic drivers:** Congestion in the area reduces the attractiveness of Ely as a place to live and do business. If this problem can be solved, it will open up much wider opportunities for the area.

- **Key partnerships:** District council, Network Rail, Train Operating Companies
- **Community/customer needs:** Communities in the rural area surrounding Ely need access to the City and those within Ely need access to the station and beyond. Employers need the free movement of goods and people.

4. Engagement with communities and partners

- **Public sector partners:** Through meetings and workshops
- **Other key partners (e.g. Universities, Businesses):** As above
- **Community and Voluntary Sector:** As above
- **Parish Councils:** As above
- **Communities and service-users:** As above

5. Outline proposal

- **Including summary appraisal of options if applicable:** Develop and deliver a scheme to address the issues noted above. At present the favoured option is a new road to the south east of Ely to by-pass the existing level crossing to free up the movement of people and goods. This will also open up the area surrounding the road for high quality development. The following sections and the CIA are drafted on the basis of this preferred route.

6. Delivery plan

- **Outline plan of delivery:** Undertake assessment of the road and other options for a final decision on the scheme in 2012. Commence design and development of the plans for the road including all of the statutory processes, planning application and consultation. Then move onto construction of the road and associated infrastructure.

- **Key milestones for successful delivery (and dates):** Complete design within three years, Commence construction immediately after that for a period of 18 months.
- **Key measures of success:** reduced congestion, improved economic performance and activity.

7. Social and community impact

- **Wider social value/benefit:** improved accessibility and reduced congestion will have a range of wider benefits including improved health and wellbeing and improved job prospects. This will have a wider economic benefit across the county.
- **Impact of proposals on communities:** The proposals will be of great benefit to both rural and urban communities by providing access to required facilities and job prospects.
- **Is a full Community Impact Assessment required?** Yes.

8. Impact on performance and statutory responsibilities

- **Current relevant levels of performance and direction of travel:** Congestion, Economic growth and jobs creation
- **Impact of review / investment on performance:** n/a.
- **Impact of proposal / investment on ability to perform statutory duties:** n/a

9. Resource implications

From which services will implementation resources be required?

- Corporate Communications
- Web (Intranet/Internet)
- Programme/project management
- Service Transformation
- Property/Assets

What are the on-going operational implications? The road will carry with it additional maintenance liabilities but the funding of these should be covered by the road maintenance grant formula.

What upfront investment (capital, revenue, people) is required (complete tables below)? Up to £28m. The expectation is that a proportion of this will later be secured back through s106 agreements, possible innovative forms of funding and partners such as Network Rail and localised business rates. Some element of grant to the scheme from the County Council is likely to be necessary, at this stage, expected to be in the order of a third of the total costs.

What savings (capital, revenue, people) will the change/investment deliver (complete tables below)? n/a

Figures should be in thousands (£'000). Figures should reflect the change between years, e.g. a non recurring transition cost would be positive in year 1 and negative in year 2.

Revenue £000	11/12	12/13	13/14	14/15	15/16
Investment to implement the change	+	+	+	+	+
Savings the change will deliver	-	-	-	-	-

Capital £000	11/12	12/13	13/14	14/15	15/16
Investment to implement the change	+150	+300	+300	+18,000	+10,000
Savings the change will deliver	-	-	-	-	-

Staffing	11/12	12/13	13/14	14/15	15/16
Investment to implement the change	+1.5	+1.5	+1.5	+1	+1
Savings the change will deliver	-	-	-	-	-

10. Wider Organisational Impact

- **Additional demand/pressure on other council services:** There will be no significant impact.
- **Other service areas impacted by the proposal / investment:** Infrastructure management and Operations directorate of ETES.
- **Impact on the organisational structure:** None
- **Impact on existing commitments, e.g. partnership/contractual agreements:** None.
- **Impact on level of capacity to deliver services:** None.

11. Risk analysis

Outline and assess the risks associated with this proposal and indicate an initial assessment of their likelihood and impact. Include risks around ability to deliver, and risks around non-deliverability

To follow

Risk	Likelihood (1-5)	Impact (1-5)	Mitigation
Delay to Planning Consent	3	4	Carry out extensive surveys to inform issues
Delay and cost of Public Inquiry	4	3	Early and continuous liaison with stakeholders
Acquisition of land	4	3	Early liaison with landowners
Adverse visual impact of viaduct over river and rail line	4	3	Work with English Heritage to reduce impact
Construction costs overrun	3	3	Early contractor involvement to agree costs

Proposal 11 – Investing in Cambridgeshire

Template for detailed proposal development

1. Proposal reference

- Proposal Title: Investing in Cambridgeshire (Innovation in External Grants)
- **Lead officer(s):** Graham Hughes, David Arkell
- **Relevant Portfolio Holder(s):** Cllr Matthew Shuter

2. Outline of proposal and key outcomes

- Proposal type: Invest-to-Transform
- Link to Political Manifesto / Corporate Priorities / Strategic Framework:

Political Manifesto- Meets the Governments policy on Big Society

Public services are facing unprecedented reductions in the amount of funding they receive from the Government. The Government's solution is a completely new approach – the Big Society. The following main themes of Big Society link with the Innovation in External Grants (IEG) project:

- Devolving power to communities and local government
- A greater role in public services for civil society organisations
- Supporting the voluntary and community sector

In the changing political climate, IEG has extended its remit to work with civil society organisations that work with or are commissioned by CCC and help them to bid for external funding to provide more to the people of Cambridgeshire.

IEG is already active in this area; for example recently we have worked with Cambridge Community Services on a £20,000 bid to deliver community exercise classes for stroke survivors. Recently we were awarded £360,000 grant from the Heritage Lottery Fund to support community archaeology in Cambridgeshire for the next 5 years.

Corporate Priority Three: Developing our local economy for the benefit of all

This priority aims to help people to access the support they need to get the jobs being created in Cambridgeshire, supporting children and young people to stay in learning, providing a range of options for adults and ensuring that people can travel safely and are able to access economic opportunities. IEG has already delivered success in this priority area.

- Successful bids from IEG has seen us deliver the Future Jobs Fund a £1.7 million bid creating 275 job opportunities for long term unemployed in Cambridgeshire with over 50% converted in to full time positions.
- SmartLIFE Low Carbon Skills for Work, £125, 000 is funding construction skills training and support into work for 77 unemployed people in Fenland.
- The project SmartLIFE Retrofit for Business (£500,000) will investigate solutions towards affordable low carbon social housing in the East of England. The project will address the core elements of economic growth and energy use reduction. It will stimulate economic growth for SME's in the area of retrofit, increasing the capacity for innovation and assisting the development of the social housing retrofit market.
- Bike Friendly Cities (Euro 6.4 million) is promoting and facilitating the use of bicycles as sustainable, healthy and friendly means of transport in cities. It builds on the notion that a substantial increase in bike use for urban mobility makes a big contribution to tackling some of the major challenges of cities today.
- NESTA Cambridgeshire Future Transport (£30,000) is a project addressing the needs of people who require support to access public services. In particular, the project is focusing on education, social services, health and community accessibility.

IEG can support the Local Enterprise Partnership, to deliver economic growth and increase employment opportunities in the county and improve the skills of young people and the adult working population, so that people are better prepared to get jobs. We will continue to identify funding opportunities and develop project ideas to support and deliver on this aspect of the priority.

Strategic Framework- IEG, through taking a strategic approach to external funding can ensure projects meet the priorities of a service by supporting officers in project development which meets the Authority's strategic framework. This will ensure that externally funded projects add benefit to the Authority, rather than standing alone, and are therefore cost effective.

IEG has already successfully worked with Road safety to bring in external funding; £3000, to deliver a road safety campaign and £15,000 for a traffic calming schemes outside local primary school meeting the needs of road safety education and safer routes to school.

- **Medium/long term vision:**

Over the previous four years IEG has worked with officers throughout the organisation to bid for external funding, sharing knowledge and developing skills in this field. In recent times there has been a shift in external funding and funders are increasingly looking to the voluntary and community sector to lead bids in partnership with the local authority. This fits with CCC's localism agenda and IEG and external funding have a big part to play in ensuring Cambridgeshire benefits from the £billions of funding available through EU, Lottery, trusts and central government.

Our medium term vision is to support the local authority and its partner organisation to bid for and win external funding. We will do this by:

- An external funding strategy to ensure objectives are delivered
- The early identification of priority schemes and projects requiring external funding to deliver agreed targets and priorities.
- Minimise 'knee jerk' reactions to funding opportunities to avoid projects being skewed to meet the funder's criteria or partner's priorities rather than the strategic aims and objectives of the council.
- Improved partnership working with the VCS in seeking external funding to deliver priorities.

Our long term vision is to:

- Consider the impact of external funding in the context of new partnership agreements
- To ensure all external funding activity meets the Authority's strategic aims and objectives as identified in the Integrated Plan
- To maximise the amount of external funding to support local services in partnership with other organisations
- To build capacity and competence to access funds across the council and its partners
- Identify the issues to be addressed within the context of external funding, to support the delivery of wider objectives

- **Core statutory duties:** This service will not deliver on any statutory duties directly but will support the local authority to deliver better services satisfying its statutory remit and beyond.

- **Key outcomes for communities / organisation (hard, tangible):** Looking at the figures for 2009 – 2011 IEG have successfully brought in £4.6M of external funding which has directly benefited the people of Cambridgeshire. We are conservatively estimating for 2012- 2014 £5 million of external funding to benefit the people of Cambridgeshire. This will lead to skills development for the low carbon economy and improved community services
- Key changes to current plans (if relevant): Funding agencies increasingly expect bids for funds to be supported by formal partnership arrangements. The local, voluntary and community sector and the Council should develop strong working relationships with these and other key partners. It is important that the council's external funding activity supports local groups in accessing grants and assisting in submitting applications so facilitating local partnership development. These partnerships need to be developed in advance of specific project development to ensure that Cambridgeshire is seen as a credible partner and dependable delivery agent.

3. Key drivers

- **National policy drivers:** Big society, Localism and Central government policy on Low carbon
- **Local political priorities, policy and strategy:** Localism agenda, work skills development
- **Key economic drivers:** Economic and skills development:

Cambridgeshire is generally viewed as affluent when compared to other cities although there are pockets of deprivation. Three LSOAs in Cambridgeshire fall within the most deprived 10% of areas in England. A further six areas fall within the most deprived 20% of areas nationally. These are in Wisbech, March and King's Hedges (Cambridge City). These areas have a greater ability to attract both UK government and European funding which are specifically directed towards areas of multiple deprivations.

Investment from external funding has already seen us deliver skills based training and economic development in these areas through SmartLIFE Low Carbon Skills for Work and the Future Jobs Fund. Cambridgeshire County Council's Worklessness assessment indicates that the local construction industry is also expected to pick up – especially around the ecotown development at Northstowe and IEG are working to develop projects and seek external funding to develop the skills of the workforce.

The emerging third sector strategy from direct grant to competitive tendering could adversely impact a significant proportion of local charitable groups. IEG could be promoted as a "critical friend" to support the search for funding by third sector organisations and facilitate partnerships within an agreed framework.

- **Key partnerships:** Across the whole Authority and partner organisations
- **Community/customer needs:** External funding to allow organisation to deliver more, with direct benefit to local people in areas of training, jobs, education, social care and health.

4. Engagement with communities and partners

- Public sector partners:
- Fenland District Council
- Cambridge City Council
- Huntingdonshire District Council
- South Cambridgeshire District Council
- East Cambridgeshire District Council
- Cambridgeshire Community Services
- Local authorities in the GCGP and New Anglia LEPs

- **Other key partners (e.g. Universities, Businesses):**
- ARU
- Cambridge University
- Cambridge Regional College
- College of West Anglia
- Sector skills councils
- Cambridgeshire Chambers of Commerce

- **Community and Voluntary Sector:** All CVS organisations working in Cambridgeshire
- **Parish Councils:** All Parish councils in Cambridgeshire
- **Communities and service-users:** All

5. Outline proposal Including Summary Appraisal of Options if Applicable:

The Innovation & Partnerships Service (I&P) developed and managed external projects bringing in external funding. This has exploited major funding from both EU and UK funding programmes with significant contributions from other partners.

I&P identified through cross-office discussions that there were pockets of activity and expertise across the Authority which were seeking to develop project ideas, co-ordinate partnerships to provide matched funding, apply for external funding, and manage and deliver projects. In 2006 we applied to the ITT for investment to consolidate staff resources within I&P where appropriate, and to co-ordinate, develop and enhance staff capacity (skills and experience) across services to develop funding bids efficiently and effectively thus maximising benefits for Council services. This bid was successful and in 2007 we set up the Innovation in External Grants (IEG) project.

IEG offers support and capacity to Directorates, Services and officers throughout the Authority to develop project ideas, offer advice and guidance and help bid for external funding. Additionally it offers training in bid writing and shares knowledge on bid writing and managing externally funded projects. IEG has extended its remit to work with civil society organisations that work with or are commissioned by CCC and help them to bid for external funding to provide more to the people of Cambridgeshire.

Since 2007 IEG has supported county officers in over 300 projects and project ideas. This support has ranged from identifying suitable funding programmes which may fit a project idea to developing project ideas writing the bid applications and project managing the application process. We have submitted 50 bid applications where the higher level of support has been required and have a win ratio of 1:3 with a total value of £4.5M to Cambridgeshire partners and a direct value to CCC of over £1.22M (likely to be £2.2M as two major bids are at negotiation stage).

We are applying for continued funding of £50,000 per annum for two years on a repayable basis to continue this work, and support the Authority through a new area of external funding both in EU funding as the new programme commences and domestic funding which is shifting towards partnership bids from the public, private and voluntary sector and within this period to move the service to a sustainable, self funding position..

6. Delivery plan

Outline plan of delivery: The project is proposed to be delivered in 2012/13 and 2013/14, building on the achievement of the current support provided to all CCC services in bidding for external funding. Compared to the current support, this proposal will be more focused on intensive support for major bids. Through the current IEG service, capacity (skills and experience) has already been built up in service teams to access smaller simpler bids and thus focus should be on major bids and new funds.

Grant recipients of successful bids will be charged for the support they received. The precise charging rate is to be confirmed but in the region of 5% of grant value secured, depending on size and complexities of projects.

The IEG service will be delivered by staff resource as shown in the table in Section 9 below. Other resource required will be for Grant database licence/ subscription fee and for small amount of travel and subsistence

Key milestones for successful delivery (and dates):

i. Disseminate funding information to CCC services – throughout Year 1 and Year 2

ii. Internal marketing of external grant support service to CCC services – intensive in first quarter of Year 1 and continue for remaining project period

iii. Investigate funding opportunities with CCC services for at least 20 ideas/proposals/requests that match CCC priorities – throughout Years 1 and 2

iv. Work with CCC officers to submit at least 10 bids for external funding per year in Years 1 and 2

v. Secure £2M worth of external funding for Cambridgeshire through successful bids by March 2014

Key measures of success:

i Number of funding bids submitted – 10 per year, 20 in total

ii Value of external funding secured for Cambridgeshire – £2M

iii Value of projects for the benefit of Cambridgeshire – £5M

iv Charging for the IEG service to recover cost and repay ITT loan

7. Social and community impact

- **Wider social value/benefit: Funding in primarily needs-**based projects will lead to better services for community at a local level.
- **Impact of proposals on communities:** Support to provide services to meet the needs of the local community· Localism agenda
- **Is a full Community Impact Assessment required?** No

8. Impact on performance and statutory responsibilities

- **Current relevant levels of performance and direction of travel:** to-date CCC service officers have gained and shared knowledge on tapping into external funding through support from the current IEG project. There has been wider cross-service collaboration in using external grant to help deliver CCC services e.g. SmartLIFE Low Carbon Skills for Work is a collaboration of SmartLIFE, Adult Guidance and FE colleges. Centralised cross-service support is required for efficient delivery of services and high value for money
- **Impact of review / investment on performance:** enable sharing of funding information, maximise Cambridgeshire's share of external funding
- **Impact of proposal / investment on ability to perform statutory duties:** this proposal of investment in support for external grants will have indirect impact on CCC's ability to perform statutory duties i.e. through enabling CCC services to deliver with reduced internal budget

9. Resource implications

From which services will implementation resources be required?

- Web (Intranet/Internet)
- Programme/project management
- Service Transformation

What are the on-going operational implications?
Dissemination of grant information will require web support, in particular intranet.

Project and programme management resource with links to other CCC programmes e.g. Economic Prosperity, Community Engagement.

What upfront investment (capital, revenue, people) is required (complete tables below)?
What savings (capital, revenue, people) will the change/investment deliver (complete tables below)?

Figures should be in thousands (£'000). Figures should reflect the change between years, e.g. a non recurring transition cost would be positive in year 1 and negative in year 2.

Revenue £000	**11/12**	**12/13**	**13/14**	**14/15**	**15/16**
Investment to implement the change	+	+ 50	+ 50	+	+
Savings the change will deliver	-	-	-	-	-

Capital £000	**11/12**	**12/13**	**13/14**	**14/15**	**15/16**
Investment to implement the change	+	+	+	+	+
Savings the change will deliver	-	-	-	-	-

Staffing	**11/12**	**12/13**	**13/14**	**14/15**	**15/16**
Investment to implement the change	+	+ 1.2	+ 1.2	+	+
Savings the change will deliver	-	-	-	-	-

10. Wider Organisational Impact

- **Additional demand/pressure on other council services:** No additional demand on other council services. The repayment of IEG support costs will be recovered from services (grant recipient) as part of the value of the external grant secured
- **Other service areas impacted by the proposal / investment**: Positive impact on service areas securing external grants i.e. increased financial resource capacity to deliver
- **Impact on the organisational structure:** None
- **Impact on existing commitments, e.g. partnership/contractual agreements:** Grant database licence/subscription
- **Impact on level of capacity to deliver services:** Should increase services' ability to deliver with increased funding

11. Risk Analysis

Outline and assess the risks associated with this proposal and indicate an initial assessment of their likelihood and impact. Include risks around ability to deliver, and risks around non-deliverability

Risk	Likelihood (1-5)	Impact (1-5)	Mitigation
1. Lack of external grant availability due to economic climate	3	3	Investigate and use innovative ways of pooling /matching all available streams of funds including internal sources
2. Tough competition resulting in low bid success rate	3	3	High quality bid utilising expertise of IEG in bid writing and knowledge of service officers in technical content
3. Lack of demand from services for a paid service resulting in IEG service cost not being re-covered	3	4	Internal marketing and careful selection of potential bids

Proposal 12 – Cambridgeshire Connected (Superfast Broadband)

Template for detailed proposal development

1. Proposal reference

- **Proposal Title:** Cambridgeshire Connected - Investment in Super Fast Broadband
- **Lead officer(s):** Alex Plant/Nick Dawe
- **Relevant Portfolio Holder(s):** Cllr Steve Count/Cllr Ian Bates

2. Outline of proposal and key outcomes

- **Proposal type (Review of Current Plan / Capital Investment / Invest-to-Transform):** Capital Investment

- **Link to Political Manifesto / Corporate Priorities / Strategic Framework:**

Developing the local economy for the benefit of all - The proposed investment will have significant benefits for business growth and development, particularly in the market towns and the rural areas of the County. The availability of superfast broadband will vastly increase the attractiveness of these areas to businesses and will enable a wider range of industries to set up around the county. This will help to create jobs and make best use of existing under-utilised skills, particularly in areas of serious social exclusion. It will also support the development of children and young people, particularly helping to create a strong, ICT-literate community for the future.

Helping people live healthy and independent lives in their communities – The proposed investment will help address issues of 'Digital Exclusion' by greatly improving the ability of Cambridgeshire's most excluded people to access online services. Improved accessibility to services, both online and otherwise, will greatly enhance people's ability to live healthy and independent lives in their communities. The improvement in ICT-literacy mentioned above will also help to open up greater employment opportunities for a large number of Cambridgeshire's residents. With broadband being available for all, and superfast broadband for the vast majority, elderly people will also be much better able to access Council and other services online, helping them to live much more independently than is currently the case.

- **Medium/long term vision:** Creating the right environment for business growth throughout the county, helping to spread the brand of Cambridge and making it easier for businesses to locate anywhere in the county, and for people to work remotely, thus reducing pressure on transport infrastructure and enhancing labour market flexibility.

- **Core statutory duties:** None.

- **Key outcomes for communities / organisation (hard, tangible):** Digital inclusion for all – This project will allow more opportunities for residents to participate in the labour market and to access a range of services that they are currently unable to access. It will also help to reduce the contrast in skills and employment opportunities between the county's rural and urban areas, without harming the national and international competitiveness of the latter.

- **Key changes to current plans (if relevant):** Already agreed through Cabinet on 15 August to increase investment in rural broadband up to a maximum of £20m, which will bring significant linked funding from Government and private sector.

3. Key drivers

- **National policy drivers:**

"Within this Parliament, we want Britain to have the best superfast broadband network in Europe." Jeremy Hunt, Secretary of State for Culture, Media and Sport

According to the Department for Culture, Media and Sport (DCMS) website, this statement means that "all homes and businesses in the UK should have access to at least 2MBps and superfast broadband should be available to 90 per cent of people in each local authority area". Superfast broadband has been identified as having a minimum download speed of 25Mbps.

To assist in the delivery of this pledge, the Government published a superfast broadband strategy document in December 2010. Following this report a £530 million fund was identified for the Spending Review Period (to 2015), which will be used to incentivise the roll out of superfast broadband into areas that the private sector would not reach under standard market conditions. This fund is being managed by a team within DCMS known as Broadband Delivery UK (BDUK) and can be accessed by Local Enterprise Partnerships (LEPs) and Tier 1 local authorities, following the successful submission of a Local Broadband Plan. This is one-off funding and thus any solution supported through this programme needs to be self-sufficient following implementation.

- **Local political priorities, policy and strategy:**

Localism: The proposed investment will facilitate a wider range of services and business to be delivered locally. Greatly increased access to the internet will also facilitate greater community organisation, enhancing the ability of communities to participate in service delivery at a more local level and strengthening the democratic process.

Partnership working: The project requires a high degree of partnership working with businesses, District Councils and other public bodies, all of whom need to work together to maximise the benefit of the project to the people of Cambridgeshire.

Transformational working: The investment will enhance the ability of the Authority to serve the population through the deliver of online service and assistance. It will also enhance the ability of communities to influence, and possibly participate in, service delivery.

- **Key economic drivers:** Job creation plays a key role in the proposed investment. By greatly enhancing the ability of businesses from a range of industries to set up around the county, rather than being relatively restricted to hubs such as Cambridge and Peterborough, jobs can be created in some of the most isolated areas of Cambridgeshire. This will also allow a much wider range of areas around the county to contribute to the economic success of the county and the Local Enterprise Partnership area.

- **Key partnerships:** District Councils, BDUK, business groups, LEP.

- **Community/customer needs:** The proposed investment will facilitate a greatly increased level of accessibility to a range of online services. Digital exclusion will be greatly reduced by this project.

4. Engagement with communities and partners

- **Public sector partners:** District Councils, Peterborough City Council, Government, BDUK.

- **Other key partners (e.g. Universities, Businesses):** As above, including FE and HE partners.

- **Community and Voluntary Sector:** None

- **Parish Councils:** None

- **Communities and service-users:** A plan for how to engage with communities and partners is to be developed by the delivery group. The next meeting will be held in November 2011.

5. Outline proposal

- **Including summary appraisal of options if applicable:**

BDUK have used competitive bids amongst LEPs and Tier 1 local authorities to release two rounds of funding to date. The first round amounted to £20 million and supported four pilot projects announced within the Comprehensive Spending Review. The four pilots announced are in Cumbria, Herefordshire, North Yorkshire and the Highland and Islands.

Wave 2 of the funding, announced in May 2011, followed a more comprehensive application process and required applicants to produce a Local Broadband Plan.

A process of continuous assessment is now in place to secure BDUK funding, contingent upon the production of a comprehensive Local Broadband Plan. It was announced in July that Cambridgeshire and Peterborough would be allocated £6.75m, as opposed to the anticipated £8m. Discussions are ongoing with BDUK to address this discrepancy.

Cambridgeshire County Council has submitted an Expression of Interest to notify BDUK that its Local Broadband Plan will be submitted in November 2011. To this extent a working group consisting of Economic Development Officers from all Districts, minus the City, has been working with officers in the County to develop a Local Broadband Plan, for which the Executive Director: Economy, Transport and Environment Services is sponsor.

At this stage it is understood that an allowance of £60 per premise will be made for all those within "White" areas. White areas are those identified under EU state aid regulations where there are no plans by Communication Providers (CPs) to deploy Next Generation Access (NGA) or Virgin Media to deploy network. It is within these White areas where we would influence the deployment of NGA.

From analysis completed to date this will result in an estimated allocation of approximately £8 million for Cambridgeshire.

6. Delivery plan

- Outline plan of delivery: Superfast broadband is expected to be delivered to the majority of businesses and communities by 2015. Detailed project planning will take place during 2012, with rollout to follow.

- **Key milestones for successful delivery (and dates): TBC**

- **Key measures of success:**

There is a clear target from central Government that 100% of the population will receive 2Mbps broadband and that 90% should have access to superfast broadband, which is generally accepted as meaning over 25Mbps, by 2015.

Previously accepted Local Broadband Plans, e.g. Devon and Somerset, have a target below 90%. It is expected that our 2015 superfast broadband percentage target will be limited by the availability of funding, such that our vision will be stated as follows:

Our plan will deliver at least 2Mbps broadband coverage across Cambridgeshire with 90% receiving superfast broadband by 2015. We will continue to find ways to encourage the deployment of superfast broadband beyond 2015 to the remaining population. Furthermore, all new developments over 50 dwellings will be challenged to include superfast broadband as part of the development pre-requisites.

7. Social and community impact

- **Wider social value/benefit:** The proposed investment will help address issues of 'Digital Exclusion' by greatly improving the ability of Cambridgeshire's most excluded people to access online services. Improved accessibility to services, both online and otherwise, will greatly enhance people's ability to live healthy and independent lives in their communities through programmes such as RaceOnline, Getting On and telehealth initiatives such as DALLAS.
- **Impact of proposals on communities:** The proposed investment will have a strongly positive impact on communities. The availability of superfast broadband will encourage economic growth and job creation throughout the county, which, aside from the obvious financial and fiscal benefits of this, will also help to encourage community vitality. The ability of residents to access online services will also help to bring communities closer together and to facilitate their influencing of, and possible participation in, service delivery.
- **Is a full Community Impact Assessment required?** Yes.

8. Impact on performance and statutory responsibilities

- **Current relevant levels of performance and direction of travel:** The proposed investment should save the Council money by enhancing the Council's ability to deliver services online in a more efficient manner.
- **Impact of review / investment on performance:** The proposed investment should improve performance.
- **Impact of proposal / investment on ability to perform statutory duties:** The proposed investment should improve our ability to perform our statutory duties.

9. Resource implications

From which services will implementation resources be required?

- ETES
- IT
- Corporate Communications
- Web
- Programme/Project Management
- Research and Performance
- Service Transformation

What are the on-going operational implications? TBC

What upfront investment (capital, revenue, people) is required (complete tables below)?

Total scheme cost £29.75M

To be funded by:-

CCC £20M

BDUK £6.75M

PCC £3M

What savings (capital, revenue, people) will the change/investment deliver (complete tables below)? TBC

Figures should be in thousands (£'000). Figures should reflect the change between years, e.g. a non recurring transition cost would be positive in year 1 and negative in year 2.

Revenue £000	11/12	12/13	13/14	14/15	15/16
Investment to implement the change	+	+	+	+	+
Savings the change will deliver	-	-	-	-	-

Capital £000	11/12	12/13	13/14	14/15	15/16
CCC Invest	+	+2,000	+8,000	+8,000	+2,000
Other Invest		+975	+3,900	+3,900	+975
Savings the change will deliver	-	-	-	-	-

Staffing	11/12	12/13	13/14	14/15	15/16
Investment to implement the change	+	+	+	+	+
Savings the change will deliver	-	-	-	-	-

Risk	Likelihood (1-5)	Impact (1-5)	Mitigation
Failure to secure funding from Govt/private sector	2	4	Discussions with Govt/private sector providers
Further risks to be identified by the delivery group			

10. Wider Organisational Impact

- **Additional demand/pressure on other council services:** The proposed investment will bring Council services within the reach of a larger number of people, increasing take-up of those services by those most in need of them. It will also facilitate the more efficient delivery of services, in particular by increasing the potential for the Council to deliver services online.
- **Other service areas impacted by the proposal / investment:** All.
- **Impact on the organisational structure:** None.
- **Impact on existing commitments, e.g. partnership/contractual agreements:** None.
- **Impact on level of capacity to deliver services:** By enabling a greater degree of online delivery of services, the proposed investment will enable the Council to increase its delivery of services at relatively low additional cost, or to deliver its existing service levels more efficiently and at lower cost.

11. Risk Analysis

Outline and assess the risks associated with this proposal and indicate an initial assessment of their likelihood and impact. Include risks around ability to deliver, and risks around non-deliverability.

Proposal 13 – Highways Maintenance

Template for detailed proposal development

1. Proposal reference

- **Proposal Title:** Cambridgeshire Highways Maintenance Funding Review
- **Lead officer(s):** John Onslow
- **Relevant Portfolio Holder(s):** Steve Criswell

2. Outline of proposal and key outcomes

- **Proposal type:** Review of Current Plan / Capital and Revenue Investment

This proposal is to Increase investment in the highway network to prevent or reduce further deterioration and to move from a regime of "managed decline" to prevention. This template, while linking to the Road Maintenance Investment Strategy, the Transport Asset Management Plan, and the Investment Delivery Plan, is a result if the need to review the capital investment required to maintain our transport assets at the steady state condition over the next ten years.

The review covers both capital investment and a wider review of highway operations, strengthening our Asset Management base and refocusing services on local needs and priorities. Paragraph 6 of this document sets out the scope and work streams of the review.

The existing network is valued at £4.7 billion (the Gross Replacement Cost) including 4,500km of road network and 3,500km of footway.

The road network comprises:

· Roads and pavements

· Bridges

· Street lighting

· Rights of way network

· Traffic signals & associated their associated systems

· Highways drainage and

· Street furniture (including lines & signs – some of the signs are illuminated & interactive).

This review is for all highway maintenance activities – not just 'blacktop'.

Under-investment in roads for many years across the UK has led to a regime of managed decline. This excludes all significant new build and developer funded work. The shortfall in capital means that the Council is currently using the revenue budget to keep the network viable by undertaking expensive reactive work such as patching and pothole filling.

By using road condition data and modeling through the pavement management system (PMS), it has been established that a minimum of approximately £30m per year (rising to over £60m) will provide support to invest and maintain the highway to the present road condition.

The PMS predicts how the carriageway will deteriorate if the present traffic usage continues and that winters are not significantly different to the norm. It determines the sections of the network that have passed the condition weighting sets and as a result will be in need of treatment (reconstruction, resurfacing, and surface dressing) and from appropriate unit costs the PMS determines the most suitable treatments and converts this into an annual cost.

Work on the levels of funding which are affordable, deliverable and will deliver a transformation to the network have concluded that the annual spend will be found.

	2012/13	2013/14	2014/15	2015/16	2016/17
Funding	£15million	£10 million	£20 million	£20 million	£25 million

Just as an example, £20 million per annum for 3 years is the cost of predicted treatments necessary try and hold the condition of the transport assets until a sustainable and long term funding stream can be found.

	2010 road condition indicator
A Roads	3.4%
B Roads	6.2%
C Roads	6.7%
U Roads	20%

Due to limited condition data for other transport assets it is proposed to use the road condition model as a proxy for condition prediction and funding need for the wider transport asset.

Therefore if this scenario is to be followed the annual increased investment will be spent on a mixture of primarily resurfacing and surface dressing, which in total will cover approximately 65km of carriageway per annum (just under 1.5% of the network).

For example, the additional funds will be invested in replacing an additional 350m of highway drainage, 1 large and 2 small highway bridges and 15 traffic signal sets for each year of investment .

The investment will help meet customer expectations of a highway that is safe and fit for purpose, keep road accidents and casualties to reduced levels, minimise associated insurance claims against the Council from members of the public and ensure that Cambridgeshire is open for business and supporting economic growth: Simply, a failure in the network results in closed roads, the risk of fatality and disruption by re-routing traffic and won't deliver for the community and at the same time impacts upon the delivery of all the services the Council and its partners provide.

- **Link to Political Manifesto / Corporate Priorities / Strategic Framework:**

Highways maintenance is one of the six manifesto priorities.

A safe, fit for purpose highway network also supports the Council priorities to:-

- Enable people to thrive, achieve their potential & improve their quality of life

- Supporting & protecting people when they need it most

- Managing & delivering growth and development of sustainable communities,

- Promoting economic prosperity across the County helping people into jobs & encouraging enterprise.

To help target investment, the Scrutiny and Overview investment approach is based on repairs to the greatest immediate needs and long term asset management. This is informed by a number of strategic themes, including "Addressing Safety Issues" e.g. improved road markings, improved skidding resistance at key hazards, and "Addressing Environmental Needs" e.g. improved appearance of roads to enhance the local environment, and / or improved maintenance of verges and installation of noise reduction surfaces.

- **Medium/long term vision:**

All of the above approaches have merits and therefore the suggested strategy is for a blend of these. However, the emphasis suggested focuses on targeting long-term treatment, especially on roads and bridges serving areas of significant economic growth opportunity, together with tackling the worst cases of known existing problems, where a one-off solution, whilst disruptive at the time of implementation, could provide long term resilience. In addition, some funding could be earmarked for signing and lighting improvements, especially at junctions and known accident sites.

Fulfil the Network Management Duty of the Traffic Management Act to secure expeditious movement of traffic on the road network - in particular working for the avoidance, elimination and or a reduction in road congestion and other disruption to the movement of traffic on that network by the Council. By having a proactive approach to maintaining the network, investment is made before deterioration increases and results in additional cost and construction time, therefore journey times will be kept to a minimum.

Core Statutory Duties:

Highways Act 1980
Statutory duty to maintain the whole transport asset (including signals, rising bollards, intelligent transport systems and street lights).

Road Traffic Act 1988
Statutory duty for accident investigation, road safety education & training.

New Roads & Streetworks Act 1991
Coordination of streetworks

Floods & Water Management Act 2010
Additional statutory duty to address flooding across the County

Traffic Management Act 2004

Wildlife & Countryside Act 1981

Commons Registration Act 2010
In addition to statutory duties we need to continue to consider the impact of reduced funding in areas of parking enforcement and of road safety schemes.

- **Key outcomes for communities / organisation (hard, tangible):**

- Safeguard the long term monetary value of the transport asset

- Better quality of all transport assets - feeling of wellbeing/assurance in those using the network.

- Encourage inward investment and supporting a growing local economy

- Less delay or congestion on the network resulting in reduced journey times

- Reductions in road traffic accidents & casualties

- Improved understanding of the role of the County Council, its key partners and how we can work better with district and parish councils.

- **Key changes to current plans (if relevant):**

- Increased preventative work and less reactive short-term expensive repairs.

- Greater dissemination of traffic and travel information to the travelling public enabling better informed decisions about travel choices.

- Enabling and overseeing initiatives put forward and implemented by district & parish councils and ensuring these don't compromise the transport asset through inappropriate materials and construction methods.

3. Key drivers

- National policy drivers:

- Statutory duties as set out above

- Support for economic growth

- Drive for efficiencies in management of transport assets

- Improvements in safety

- Localism Agenda

- **Local political priorities, policy and strategy:**

- Cambridgeshire Open for Business

- Localism Agenda and place-shaping

- Improved transport asset maintenance

- Cambridgeshire Future Transport

- **Key economic drivers:**

- Improved local environment to attract inward investment and encourage new businesses building on the existing levels of enterprise.

- Keep the traffic moving with a highway network that is open and fit for purpose.

- **Key partnerships:**
- Highways maintenance and other construction contracts (Atkins and Balfour Beatty)
- City, district, town and parish councils, all members of the Cambridgeshire
- Flood Risk Management Partnership
- Other service providers (e.g. Telent service provider for Signals)
- Local Enterprise Partnership
- Schools,
- Local business community / Chamber of Commerce
- Cambridgeshire & Peterborough Road Safety Partnership
- Public Health / NHS, Community Safety Partnerships,
- Cambridgeshire Constabulary
- Highways Agency
- Fire & Rescue
- Network Rail
- Passenger transport operators
- Motoring, haulage, cycling and pedestrian advocacy organisations
- Real Time Passenger Transport Consortium
- Neighbouring Local Highway Authorities.

- **Community/customer needs:**
- Develop local priorities with members and through them with partners
- Safe and fit for purpose transport asset for customers who travel to, from and within Cambridgeshire
- Less traffic congestion, safer and more reliable journey times contributing to economic prosperity.

4. Engagement with communities and partners

- **Public sector partners:**

• Fully engaged with Department for Transport (DfT) on the DfT's efficiencies programme, Highways Maintenance Efficiencies Programme (HMEP)

- District, parish and town councils.
- Local Health Partners
- Cambridgeshire Constabulary
- Cambridgeshire Fire & Rescue.

- **Other key partners (e.g. Universities, Businesses):**

See above

- **Community and Voluntary Sector:**

On-going with room to develop

- **Parish Councils:**

On-going with room to develop

- **Communities and service-users:**

On-going with room to develop

5. Outline proposal

- **Including summary appraisal of options if applicable**

Use current road condition data to predict the impact of the deterioration upon the transport asset if the present level of funding were to continue, and likely change to the monetary value of the transport asset.

Set out in a Project Initiation document (PID)) the funding scenarios using additional capital and the impact upon the condition and value of the respective transport assets.

Additionally working with property colleagues determine whether there is any opportunity for some of the revenue funding to derive from the sale of any Infrastructure Management and Operations assets.

Demonstrate how the focus of highway services on asset management and outcomes can develop the localism focus by working with communities to identify needs, priorities and delivery options.

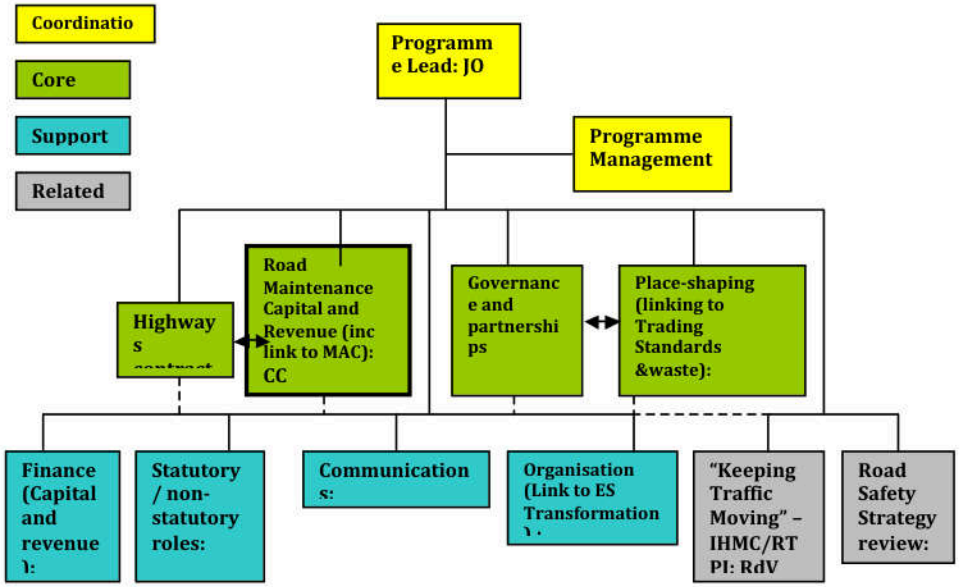
6. Delivery plan

- **Outline plan of delivery:**

The PID will be considered as part of the IP which is expected to result in one of the prudential borrowing scenarios being approved. A project plan will then be developed in conjunction with our partners.

Additional to the capital funding element, the Directorate will use the outcomes from all the work streams to inform the proposed restructuring of the Directorate.

The diagram below shows the key work streams for other work in progress.



- **Key milestones for successful delivery (and dates):**

- Establish new ways of working with the existing service provider to deliver efficiencies and desired outcomes
- Establish scenarios and impacts of different capital investment options
- Ensure the capital investment from this proposal is used to the optimum effect across the transport assets and arrests the long term decline.
- PID to be completed by December 2011, first additional funding coming on stream April 2012.

- **Key measures of success:**

- Increased transport asset value as a result of increased investment leading to improving condition indicators.
- Increased reliability of assets on the network leading to a reduction in those beyond their design life.
- Improved journey times, increasing reliability of public transport and higher public satisfaction.
- Measured by the following performance indicators;

Highway and Footway Maintenance
Footways and roads where maintenance should be considered

Principal roads where maintenance should be considered (NI168)

Classified (NI169) and unclassified roads where maintenance should be considered

Percentage of total length of the rights of way network easy to use by the public

Percentage of principal road network which has low wet skid resistance (measured by the Sideway-force Coefficient Routine Investigation Machine (SCRIM))

Traffic & Travel:
Average peak period journey time on all local authority controlled 'A' roads

Children travelling to school by car

Traffic Management:

Environment and Carbon Reduction:

Local Transport Plan (LTP) 11 Carbon emissions in Cambridgeshire from road transport

Reduction in energy and CO2 emissions from streetlights and traffic signals to achieve a 40% reduction from 2010 baseline by 2015/16

Insurance Claims:

Insurance claims - total number (Cambridgeshire) - 12-month total

Insurance claims - total cost (Cambridgeshire) - 12-month total

7. Social and community impact

- **Wider social value/benefit:**
Communities are proud of the environment they live in, businesses are growing and there is economic growth.

- **Impact of proposals on communities:**
Feeling of well being, not dissatisfied with their local environment.

- **Is a full Community Impact Assessment required?**
Yes

8. Impact on performance and statutory responsibilities

- **Current relevant levels of performance and direction of travel:**

LTP 10

LTP 167

NI 168

NI 169

Other asset condition if known

- **Impact of review / investment on performance:**
To be advised

- **Impact of proposal / investment on ability to perform statutory duties:**
Additional investment will support the statutory duties

9. Resource implications

From which services will implementation resources be required?

- Corporate Communications
- Web (Intranet/Internet)
- Programme/project management
- Contact Centre
- Organisational Workforce Development (If additional support is required by the Network Teams.
- Service Transformation

What are the on-going operational implications? Work with service providers to prepare for increase in operational capacity for duration of additional investment

What upfront investment (capital, revenue, people) is required?
Dependant upon the PID and the level of prudential borrowing agreed and how this will be supported by revenue funding.

What savings (capital, revenue, people) will the change/investment deliver?
The proposal is to increase capital funding in transport infrastructure based upon an PID and supported from revenue funding.

Table 1

Future Capital Funding Need – Based upon 2010 road condition surveys

Based upon £30 million per annum for 10 years.

Capital £000	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Investment required maintaining steady state	48,266	49,335	49,726	50,943	52,116	53,229	54,474	55,827	57,317	58,747
LTP agreed budget	13,813	11,293	11,035	-	-	-	-	-	-	-
Identified gap	34,453	38,042	38,691	-	-	-	-	-	-	-

Notes - Steady State is keeping the transport asset in the present condition

Table 2 - Capital Funding from Local Transport Fund

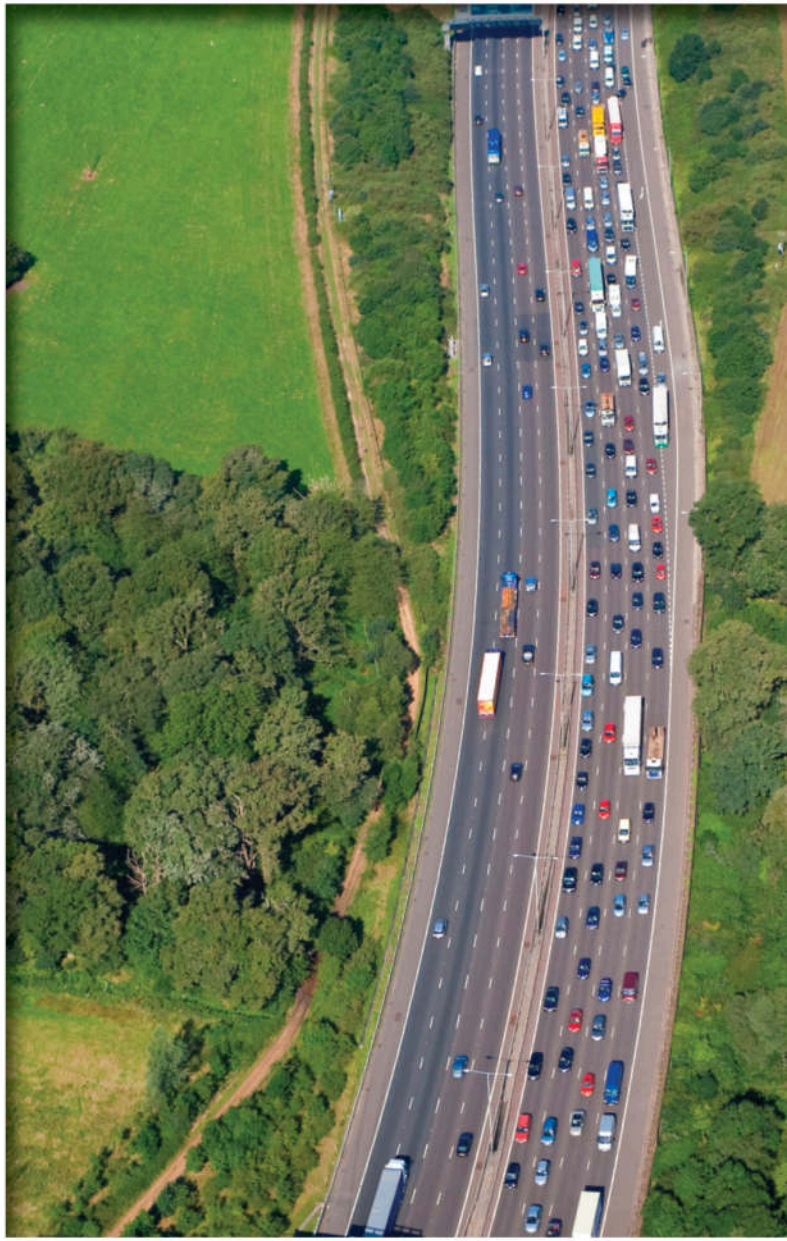
Current Capital Allocations to 2014/15

Capital £000	2011/12	2012/13	2013/14	2014/15
Carriageway resurfacing	7,161	7,051	7,157	6,700
Footway resurfacing				
Highway Drainage	-	-	-	-
Asset Management	-	-	-	-
Additional footway maintenance inc IBIS	2,339	2,626	-	-
Bridge Maintenance	2,448	2,448	2,448	2,448
Rights of Way maintenance	140	140	140	140
Highways Systems	-	-	-	-
Pay & display parking machines	200	219	219	307
Traffic signals	600	600	600	600
IHMC	179	179	179	179
RTPI	137	137	137	137
Safety Camera / Cluster Sites	550	273	273	384
Street Lighting	140	140	140	140
TOTAL	**13,894**	**13,813**	**11,293**	**11,035**

Table 3 - Investment to improve the value of the transport asset

Proposed Allocation of Additional Funding for 5 years.

£000	2012/13	2013/14	2014/15	2015/16	2016/17
Roads, including Signs and Lines	8,250	6,500	13,500	13,500	16,750
Bridges	2,250	1,500	3 ,000	3 ,000	3,750
Highway Drainage	2,250	500	500	500	750
Footways and Cycle ways	1,500	1,000	2,000	2,000	2,500
Traffic signals	750	500	1 ,000	1 ,000	1,250
Proposed Additional funding	15,000	10,000	20,000	20,000	25,000



10. Wider Organisational Impact

- **Additional demand/pressure on other council services:**

This proposal is to increase capital investment, with support for sufficient revenue to arrest the deterioration in the value of the transport asset and maintain all elements of the transport asset including HCV strategy, IHMC, SAS and RTPI operations.

- **Other service areas impacted by the proposal / investment:**
Additional DIT capacity may be required.

- **Impact on the organisational structure:**
Need for additional project management capacity, though this may be off set by reductions in staff as a result of reductions in budgets coming out of the Comprehensive Spending Review in 2010.

- **Impact on existing commitments, e.g. partnership/contractual agreements:**
Increased levels of construction work if going to present service providers will generate an increased overhead to cover the cost of staff managing the work on behalf of the service provider.

- **Impact on level of capacity to deliver services:**
Dependant upon discussions with existing service provider and wider industry.

11. Risk Analysis

Outline and assess the risks associated with this proposal and indicate an initial assessment of their likelihood and impact. Include risks around ability to deliver, and risks around non-deliverability

Risk	Likelihood (1-5)	Impact (1-5)	Mitigation
Road and footways continue to deteriorate which leads to increased costs to restore to what is considered a fit for purpose transport asset	4	4	Increased capital funding would be required to arrest the decline
Bridges - increased number of bridges under weight restrictions of even closed potentially on a strategic route.	2	5	Increased capital funding
Insufficient maintenance funding – resulting in widespread systems failures	3	5	Initiate robust proactive maintenance regime
Highways drainage systems fail and cause flooding of houses and businesses	4	2	Increased capital funding
Poor Corporate Reputation	4	4	Increased funding
Failure to recruit appropriate staff – resulting in failure to provide service 7am – 7pm, 7 days per week.	1	4	Redeployment of staff for elsewhere in organisation
Service Providers unable to meet milestones in delivery schedule	2	4	Maintain robust project management
Insufficient funding – resulting in unfulfilled community expectations	2	2	Manage expectations
Missing KPI's	4	4	Increased capital funding
Increased complaints from members of the community about failures in the network	4	3	Increased funding
Bus operators do not cooperate – resulting in unfulfilled community expectations	2	4	Maintain active and robust relations with operators
Increased road traffic accidents and casualties	4	5	On-going Investment/ increased funding
Increased risk of insurance claims and related impact on resources	4	5	Increased funding

Proposal 14 – Waste PFI Budget

Template for detailed proposal development

1. Proposal reference

- **Proposal Title:** Continued commitment to the Waste Private Finance Initiative (PFI) budget
- **Lead officer(s):** Gifford Lewis, Head of Waste Management
- **Relevant Portfolio Holder(s):** Cllr. Mathew Shuter

2. Outline of proposal and key outcomes .

- **Proposal type:** Continuing revenue commitment.
- **Link to Political Manifesto / Corporate Priorities / Strategic Framework:** Commissioning, externalisation and procurement in improved value for money in cost of service provision to meet efficiency programme whilst maintaining and improving outcomes for our communities.
- **Medium/long term vision:** To ensure the continuing delivery of the 28 year £731M Waste PFI Contract
- **Core statutory duties:** Duty under the Environmental Protection Act 1990 and on local authorities to arrange for the disposal of municipal waste. The Landfill (England and Wales) Regulations 2002 require that suitable arrangements are in place for diversion of waste from landfill which are based on the Landfill Directive 1999/31/EC.
- **Key outcomes for communities / organisation (hard, tangible):** The Authority has entered into a contract for long-term contract to design, build, finance and operate facilities for handling, transferring, hauling, and processing all municipal waste arising from Cambridgeshire. This is based on the diversion of biodegradable waste from landfill in accord with the Landfill Directive 1999/31/EC.
- **Key changes to current plans (if relevant):** Ensure continuing commitment to the Waste PFI to secure not only Full Service Acceptance but throughout the remaining contract. This includes, as directed by the Waste PFI Delivery Board, anticipating changes and needs over particularly the next 2 years and ensuring the appropriate infrastructure. The latter not only includes processing facilities (such as a Materials Recycling Facility – see separate proposal) but also the appropriateness of provision through the five District Councils.

3. Key drivers

- **National policy drivers:** The Government's commitment to meeting its legislative requirements under the Landfill Directive 1999/31/EC has driven the securing of £35M of PFI credits by the Council. In turn the Council is obligated to ensure the effective delivery of the Waste PFI Contract.
- **Local political priorities, policy and strategy:** Ensuring the continuing commitment to reducing the biodegradability of waste that meet the Council's current obligations and targets under the Landfill (England and Wales) Regulations 2002.
- **Key economic drivers:** The rising cost of landfilling waste necessitates supporting the current commitments to treating waste linked to the 'best fit' approach to issues, risks and challenges posed in its delivery.
- **Key partnerships:** Continuing the collaborative working partnership with the contractor, AmeyCespa and maintaining relationships with the RECAP partners and the Defra.
- **Community/customer needs:** Maintaining continuing commitment to the Waste PFI Contract ensures, with the Districts, consistency in the service delivery of waste services.

4. Engagement with communities and partners

- **Public sector partners:** Treatment facilities for municipal waste collected by the Districts.
- **Other key partners (e.g. Universities, Businesses):** AmeyCespa; Council's Waste PFI contractor
- **Community and Voluntary Sector:** Existing collaborative arrangements could be extended.
- **Parish Councils:** Participative working where possible.
- **Communities and service-users:** Direct benefit all householders and potential business customers across Cambridgeshire.

5. Outline proposal

- **Including summary appraisal of options if applicable:** In receiving a presentation from the Managing Director and Head of Development of AmeyCespa on 6 September 2011 the Waste PFI Delivery Board discussed the issues with the commissioning of the Mechanical Biological Treatment (MBT) plant. The failure by AmeyCespa's construction contractor to suitable supply a plant that meets the County Council's testing requirements means that there are additional non-budgeted costs. As these principally relate to the larger volumes of outputs materials sent to landfill, and so subjected to Landfill Tax, these costs will continue to increase in according to the annual uplifts of £8 per tonne. Another cost is inflation at 4.99% against the budgeted rate of 2.5%.

6. Delivery plan

- **Outline plan of delivery:** To ensure all options are available in securing the delivery of the Waste PFI Contract.
- **Key milestones for successful delivery (and dates):** Potential milestones to commission are:-
- **Termination of the AmeyCespa's construction contract.**
- **Design, specify and procure additional filtration system for the Composting Hall.**
- **Fit new filter system**
- **Run the plant continuously for at least 7 weeks**
- **Test samples of incoming waste**
- Test samples of outcoming waste to correspond for the incoming samples; 7 weeks later
- Analysis all results; minimum 10 weeks
- Approval by Technical Advisor(s) of results for stage 1 acceptance criteria
- Appropriate certification in accord with the contract
- Same as above for stage 2 for Full Service Acceptance certification
- • **Key measures of success:**
- A commissioned MBT plant that meets the County Council's contract specification:-
- To reduce the liabilities of Landfill Tax with less reliance on landfilling
- To develop suitable markets for the outputs
- To maximise opportunities for the use of solid recovered fuel
- To reduce the future cost liabilities for the County Council

7. Social and community impact

- **Wider social value/benefit:** An affected MBT plant will not only reduce financial liabilities but provide increased diversion from landfill and potentially energy gain.
- **Impact of proposals on communities**: Potentially extended to all households.
- **Is a full Community Impact Assessment required?** No, as the potential benefits are indirect through future cost savings.

8. Impact on performance and statutory responsibilities

- **Current relevant levels of performance and direction of travel:** Up to 25% of the residual waste can be recovered through the MBT plant. In addition the reduction factor means that the output is further reduced by up to 50%. The critical factor is to get to commissioning where these levels of performance can be achieved. Only after that point can suitable markets be developed for the output materials that ensure the necessary consistency and supply required of third party users. To ensure that the County Council supports the commissioning of the plant and the necessary development of the markets there will be additional cost burdens on the budget over at least over the next two years. To assist in securing markets for dry recovered materials a separate proposal for a Material Recycling Facility has been submitted. This not only will provide a "cleaning" operation for the recovered material but also support the County Council's RECAP Partners.

• **Impact of review / investment on performance:** The continuing investment will support the Waste PFI contract as well as the commitment towards inflation. The inflation rate at 4.9% will require an extra investment of £506,750 in 2012/13 and compound rate of £1.026M over the years 2012/14. This is the equivalent of a 5.3% increase in the budget over those two years.

• **Impact of proposal / investment on ability to perform statutory duties**: The continuing investment will support the Council's Waste PFI project and its future liabilities over the next 25 years.

9. Resource implications

From which services will implementation resources be required?

- Corporate Communications
- IT
- Programme/project management
- Legal Services
- External Technical Advisors
- Financial Services including external support
- WIDP/DEFRA

What are the on-going operational implications?

What upfront investment (capital, revenue, people) is required (complete tables below)?

Please note: The financial benefit to the Waste PFI Contract will be over more than 3 years but potentially extend for its life.

What savings (capital, revenue, people) will the change/investment deliver (complete tables below)?

Figures should be in thousands (£'000). Figures should reflect the change between years, e.g. a non recurring transition cost would be positive in year 1 and negative in year 2.

Revenue £000	**12/13**	**13/14**	**14/15**	**15/16**	**16/17**
Investment to implement the change	+1,569	-87	-360	+130	+530
Savings the change will deliver		-	-	-	-

Capital £000	**12/13**	**13/14**	**14/15**	**15/16**	**16/17**
Investment to implement the change	+	+	+	+	+
Savings the change will deliver	-	-	-	-	-

Staffing FTE	**12/13**	**13/14**	**14/15**	**15/16**	**16/17**
Investment to implement the change	+	+	+	+	+
Savings the change will deliver	-	-	-	-	-

10. Wider Organisational Impact

- **Additional demand/pressure on other council services:** As listed in 9 above.
- **Other service areas impacted by the proposal / investment:** As listed above.
- **Impact on the organisational structure:** This is a corporate budget and directly impacts on all other budgets.
- **Impact on existing commitments, e.g. partnership/contractual agreements:** This is an essential requirement under the Council's Waste PFI Contract as supported by Government funding.
- **Impact on level of capacity to deliver services:** Without continuing investment the Council cannot fulfil its contractual commitments and meet its legal obligations.

11. Risk Analysis

Outline and assess the risks associated with this proposal and indicate an initial assessment of their likelihood and impact. Include risks around ability to deliver, and risks around non-deliverability.

Risk	Likelihood (1-5)	Impact (1-5)	Mitigation
Non commissioning of the MBT plant within contractual timescale.	3	5	Default proceedings on the contract. be required to arrest the decline
Default by AmeyCespa's bankers	3	5	Pre-empting the bank's moves and negotiating suitable arrangements.
MBT does not successfully complete hot commissioning as planned, experiences on-going performance issues; plant downtime and tipping away.	3	5	As above with potential default of contract.
Failure to improve process efficiency and/or identify end-users for the material creates an on-going (and increasing)disposal burden.	3	4	Ensure consistency of outputs and suitable markets incorporation with contractor.
Shifts in the composition or volume of waste streams effect contract targets, treatment facility performance and tonnage related payments.	2	2	Work with contractor to mitigate arising processing challenges.
Failure to deliver marketing plan for recyclate (MBT and RC's) leads to valuable materials disposed to landfill.	3	3	As above work with contractors to mitigate marketing challenges.
Working relationships between PFI Contractor and Authority breakdown.	1	5	Maintain an open dialogue and corporate approach towards shared outcomes.
Performance of PFI Contractor is below standard in areas on contract targets, legislative compliance, landfill diversion or soft targets such as customer service and turnaways	3	3	Work with contractor to drive up performance having regard to the commissioning of the MB plant.
Delivery of PFI contract is not according to time/cost/quality.	3	5	Work with contractor to reduce instances and avoid default of contract.
Failure to meet Landfill Allowance Trading Scheme (LATS) target	3	3	IPurchase required permits with the consequential political ramifications.

Proposal 15 – Materials Recycling Facility

Template for detailed proposal development

1. Proposal reference

- **Proposal Title:** Capital Investment towards the build of a Materials Recycling Facility
- **Lead officer(s):** Gifford Lewis, Head of Waste Management
- **Relevant Portfolio Holder(s):** Cllr. Mathew Shuter

2. Outline of proposal and key outcomes

- **Proposal type:** Capital Investment associated with the delivery of the Waste PFI Contract.
- **Link to Political Manifesto / Corporate Priorities / Strategic Framework:** Commissioning, externalisation and procurement in improved value for money in cost of service provision to meet efficiency programme whilst maintaining and improving outcomes for our communities.
- **Medium/long term vision:** To provide a longer term low service cost for processing dry recyclate within the County for the mutual benefit of the contractor and supplying Cambridgeshire and Peterborough Waste Partnership (RECAP) partners.
- **Core statutory duties:** Duty under the Environmental Protection Act 1990 and on local authorities to arrange for the disposal of municipal waste. The Landfill (England and Wales) Regulations 2002 require that suitable arrangements, through recycling, are in place for its diversion from landfill.
- **Key outcomes for communities / organisation (hard, tangible):**

- To provide a long term protection of the charges for the processing of collected and recovered dry recyclate.

- To increase the market for processed materials and particular those recovered through the Mechanical BiologicalTreatment (MBT) plant.

- To reduce the tonnages of recovered dry recyclate sent to landfill and cost on the County Council of Landfill Tax.

- To reduce the cost of processing dry recyclates to beneficiary partners.

- To mitigate the costs of disposing of reject materials from existing contracts and their impact on the County Council.

- To benefit from any extension of the market for a new build Materials Recycling Facility including dry recyclate from businesses.

- To promote across RECAP more effective partnership working towards the initiation of a Joint Waste Committee.

- **Key changes to current plans (if relevant):** Investment in the contractual arrangements entered into by the Districts to the mutual benefit of the RECAP partners and reducing the cost burden of Landfill Tax from 'dirty' dry recyclate recovered through the MBT plant.

3. Key drivers

- **National policy drivers:** The Government is calling on closing working arrangements between the District Councils and contractors in the collection and treatment of waste. In promoting joint working and removing burdens opportunities are being extended to work with waste contractors towards cost effective service provision.
- **Local political priorities, policy and strategy:** Facilitating efficient waste services for both the business and household communities.
- **Key economic drivers:** The rising cost of landfilling waste necessitates developing all opportunities of reducing the imposition of Landfill Tax and maximising the value of waste.
- **Key partnerships:** Providing a beneficial gate fee with potentially profit share will directly benefit the RECAP partners and facilitate improves in service delivery particularly East Cambridgeshire District Council. Working with AmeyCespa will facilitate opportunities for the delivery of Waste PFI Contract.
- **Community/customer needs:** Securing stability in the processing and price of dry recyclate will help to ensure consistency in the service delivery of waste services to all householders. Further, it will afford an improved provision to business customers.

4. Engagement with communities and partners

- **Public sector partners:** Available to all RECAP partners including Peterborough City Council.
- **Other key partners (e.g. Universities, Businesses):** AmeyCespa; Council's Waste PFI contractor
- **Community and Voluntary Sector:** Existing collaborative arrangements could be extended.
- **Parish Councils:** Participative working where possible.
- **Communities and service-users:** Direct benefit all householders and potential business customers in Cambridgeshire and Peterborough.

5. Outline proposal

- Including summary appraisal of options if applicable Eunomia Research and Consulting as consultants to the RECAP Advanced Partnership Project encouraged further partnering opportunitiesBy investing in the build of processing facilities the partners will be able to benefit from a lower charge. In the interim this will help to reduce the support revenue provided to the Districts through Recycling Payment and encourage more appropriate use of the infrastructure. In the longer term it could afford a more cost effective arrangement for the delivery of waste services through a Joint Waste Committee. Further, the MRF will allow recovered materials from the MBT plant to be cleaned up so reducing the County Council's potential Landfill Tax burden.

6. Delivery plan

• **Outline plan of delivery:** As a capital project with the pending building of MRF the plan would be to invest directly with AmeyCespa. The AmeyCespa Board has approved the budget and build timetable and investment would be alongside this process taking account of changes in the requirements of the Waste PFI Contract and its deliverability.

• **Key milestones for successful delivery (and dates): Potential milestones are:**

- Agreement with AmeyCespa on the investment: March 2012

- Draw up a MoU: June 2012

- Extension of market opportunity from: August 2012

• **Key measures of success:**

- To reduce the tonnage of recovered dry recyclate through the MBT plant sent to landfill and so incurring Landfill Tax for the County Council.

- To stabilise gate fees and incidental costs incurred in the processing of dry recyclate.

- To increase the range and percentage of recycling services available to householders and businesses.

- To achieve a return against higher Recycling Payments incurred by the County Council from 1st April 2013.

- To promote across RECAP more effective partnership working towards the initiation of a Joint Waste Committee.

7. Social and community impact

• **Wider social value/benefit:** District Council partners will directly benefit and so be able to provide an improved service to householders.

• **Impact of proposals on communities:** Potentially extended to all households.

• **Is a full Community Impact Assessment required?** No, as the potential benefit is investment in household and possibly business waste services.

8. Impact on Performance and Satutory Responsibilities

• **Current relevant levels of performance and direction of travel:** Up to 30% of the residual waste can be recovered through the MBT plant. However, the quality of this material means that it has no suitable market. The MRF will allow this material to be sorted and cleaned reducing the current reliance on landfill and consequential rising cost of Landfill Tax. All RECAP partners, but East Cambridgeshire District Council, have separate contractual arrangements for processing dry recyclate. Three of these have a direct financial effect on the County Council through incurred costs of disposing of rejected material. Another, through the Waste PFI Contractor, is contractually requiring the building of a MRF at the Waterbeach Waste Park. The provision of a MRF will provide an arrangement for processing East Cambridgeshire District's dry recyclate and both raising the Council's service delivery to its residents and incidental contamination of compostable waste presented under the Waste PFI Contract. The invest to save principles of this proposal are consistent with the Advanced Partnership Project and potentially the formation of a Joint Waste Committee to deliver all municipal waste services across Cambridgeshire.

• **Impact of review / investment on performance:** Not only will this proposal achieve a more consistent and efficient dry recyclate but it will create the market opportunities for its use towards meeting the Government's aspirations of a zero waste economy.

• **Impact of proposal / investment on ability to perform statutory duties:** The investment should provide an opportunity to reduce the associated costs and those incurred as gate fees for the processing of dry recyclate. Accordingly, it would reduce the financial liabilities associated with waste management across the existing 25 year term of the Waste PFI Contract

9. Resource implications

From which services will implementation resources be required?

- Strategic Finance
- Legal
- Property/Assets

What are the on-going operational implications?

What upfront investment (capital, revenue, people) is required (complete tables below)?

Please note: The financial benefit to the Waste PFI Contract will be over more than 3 years but potentially extend for its life.

What savings (capital, revenue, people) will the change/investment deliver (complete tables below)?

Figures should be in thousands (£'000). Figures should reflect the change between years, e.g. a non recurring transition cost would be positive in year 1 and negative in year 2.

Revenue £000	11/12	12/13	13/14	14/15	15/16
Investment to implement the change	+	+	+	+	+
Savings the change will deliver	-	-	-£250	-£300	-£400

Capital £000	11/12	12/13	13/14	14/15	15/16
Investment to implement the change	+	+£1,500	+	+	+
Savings the change will deliver	-	-	-	-	-

Staffing FTE	12/13	13/14	14/15	15/16	16/17
Investment to implement the change	+	+	+	+	+
Savings the change will deliver	-	-	-	-	-

10. Wider Organisational Impact

- **Additional demand/pressure on other council services:** None anticipated outside above indicated.
- **Other service areas impacted by the proposal / investment:** None anticipated.
- **Impact on the organisational structure:** None anticipated.
- **Impact on existing commitments, e.g. partnership/contractual agreements:** Developing of the Advanced Partnership Project facilitating a potential shared aspiration of a Joint Waste Committee.
- **Impact on level of capacity to deliver services:** Improvement in joined up service delivery with both public and private sector partners.

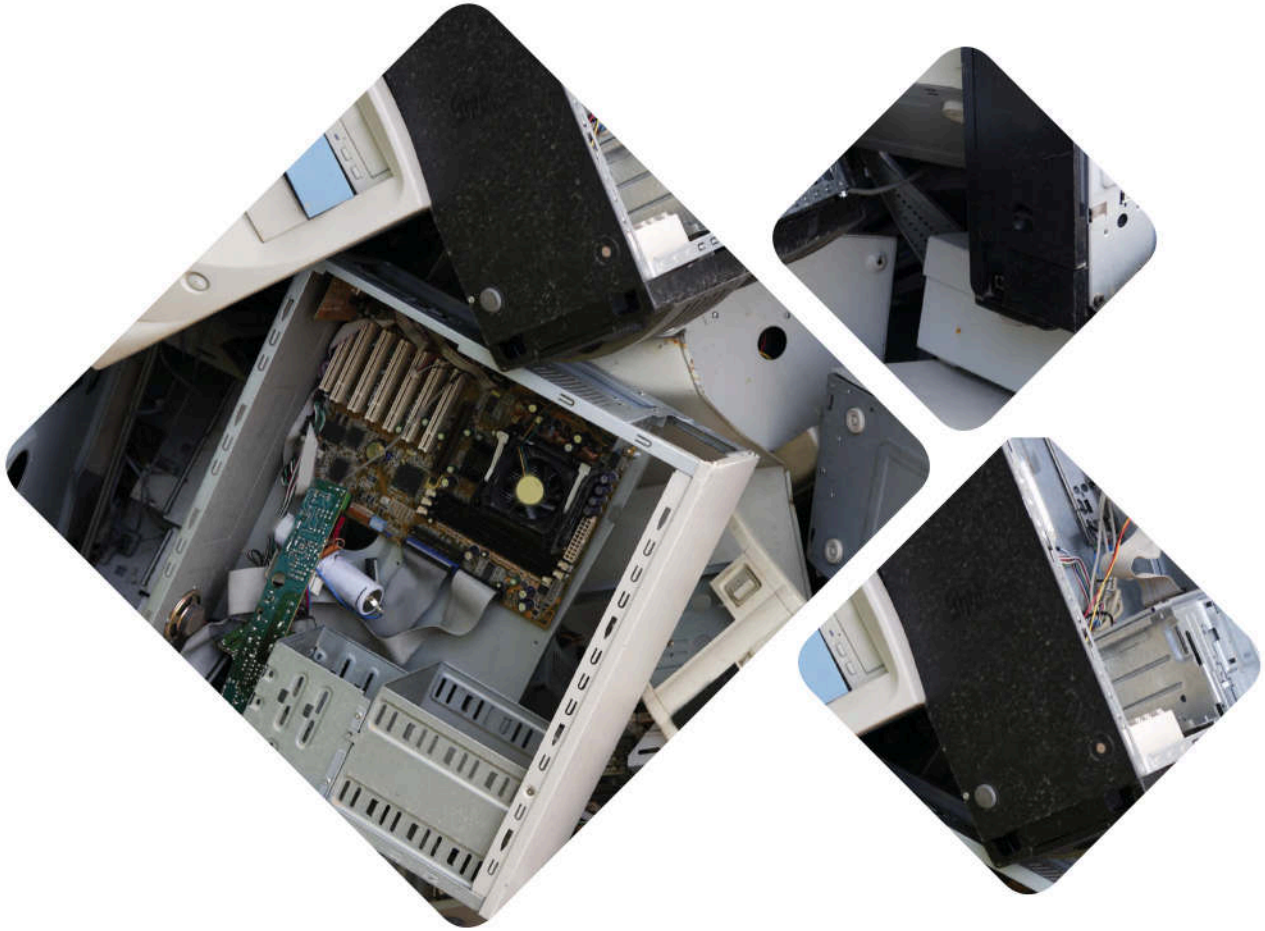
11. Risk Analysis

Outline and assess the risks associated with this proposal and indicate an initial assessment of their likelihood and impact. Include risks around ability to deliver, and risks around non-deliverability

Risk	Likelihood (1-5)	Impact (1-5)	Mitigation
Refusal by AmeyCespa to partner in the joint investment of the MRF.	2	4	Not to proceed with capital funding.
Inability to secure the financial savings and benefits through lower Recycling Payments.	1	4	Review of partnering arrangements and progression of a Joint Waste Committee.
Achievement of reducing waste to landfill from un-marketable dry recyclate.	1	4	Exploring other markets less favourable markets for this feedstock.

Proposal 16 –Boosting business in the waste market

Template for detailed proposal development



1.Proposal Reference

- **Proposal Title:** Boosting Business in the Waste Market – forming a jointly owned Local Authority Trading Company (LATC)
- **Lead officer(s):** Gifford Lewis, Head of Waste Management
- **Relevant Portfolio Holder(s):** Cllr. Mathew Shuter

2.Outline of Proposal and Key Outcomes

- **Proposal type:** Invest-to-Transform
- **Link to Political Manifesto / Corporate Priorities / Strategic Framework:** Commissioning, externalisation and procurement to provide the commercial capability to compete for work. Promotion of economic development through meeting the aspirations towards a zero waste economy
- **Medium/long term vision:** To support the economic viability of businesses, and particularly SME's, through effective resource management of their waste and provide the platform for the delivery of municipal waste services. To re-invest in local waste services for the benefit of Cambridgeshire's communities.
- **Core statutory duties:** Duty under the Environmental Protection Act 1990 on local authorities to collect where so requested by commercial organisations their waste. Act, under the Government Review of Waste Policy in England 2011, as a signatory with the Cambridgeshire and Peterborough Waste Partnership (RECAP) to the pending Business Waste and Recycling Collection Commitment.

- **Key outcomes for communities / organisation (hard, tangible):**

To establish a responsibility deal with local businesses to:-

- Raise awareness of waste prevention and sustainable waste management;

- Explore ways to increase take up of recycling services by SME's;

- Work with Government and industry to improve data on commercial and industrial waste.

- To afford investment opportunities in locally delivered waste services for both householders and businesses.

- To promote across RECAP more effective partnership working towards the initiation of a Joint Waste Committee.

- **Key changes to current plans (if relevant):** Develops one of the options from the Advanced Partnership review that could deliver shared service delivery between Districts and the County Council.

3. Key drivers

- **National policy drivers:** Under the Government's waste policy review further improvements in the management of business waste, particularly from SME's, are regarded as a critical part of the move towards a zero waste economy. The Government seeks to support councils in improving the service provided to businesses as well as householders.

- **Local political priorities, policy and strategy:** Facilitating the joint delivery of waste services based on business as well as household community need in the most cost effective and flexible manner.

- **Key economic drivers:** The pending change in the definition of waste will allow disposal charges to be passed onto the producer. In order to maximise this income stream a shared model of service delivery is required.

- **Key partnerships:** Promotion of the concept of a Joint Waste Committee through shared opportunities across the RECAP partnership. The formation of the LATC may not initially involve all partners but allow them to participate at a later stage.

- **Community/customer needs:** The Government's waste policy review identified a range of barriers for SME's in relation to waste and recycling services. The use of spare capacity beneath the guaranteed minimum tonnage of the Council's Waste PFI Contract will provide both the infrastructure and market opportunity, alongside the District Councils, to mitigate these obstacles towards encouraging economic growth in Cambridgeshire.

4. Engagement with communities and partners

- **Public sector partners:** Open to all RECAP partners including Peterborough City Council.

- **Other key partners (e.g. Universities, Businesses):** Service to over 10,000 businesses.

- **Community and Voluntary Sector:** Existing collaborative arrangements to be extended.

- **Parish Councils:** Participative working where possible.

- **Communities and service-users:** Direct benefit to businesses and all householders in Cambridgeshire and Peterborough.

5. Outline proposal

- **Including summary appraisal of options if applicable**

- Eunomia Research and Consulting as consultants to the RECAP Advanced Partnership Project identified the opportunity of forming a LATC that could enable the partners to collaboratively take advantage of the opportunity to develop waste services to the business community. The estimated new revenue, outside that generated by the pending change in legislation, is in excess of £400,000 per annum. Repeal of the inability to pass back the disposal charges for a range of producers could easily double this revenue.

6. Delivery plan

• **Outline plan of delivery:** The key stages are:-

- Confirm those RECAP partners that wish to participate and develop a business case.

- Establish with legal support the LATC's structure.

- Set up the business including any asset / resource transfer.

- Develop the LATC promoting business opportunities

• **Key milestones for successful delivery (and dates): Potential milestones are:-**

- Agreement to form the LATC: March 2012

- Set up of the LATC: January 2013

- LATC trading: April 2013

• **Key measures of success:**

- To raise awareness of waste prevention and sustainable waste management towards a zero waste economy.

- To increase the range and percentage of recycling services by SME's

- To improve local data on commercial and industrial waste.

- To achieve a return on income for inward investment in locally delivered waste services for both householders and businesses.

- To promote across RECAP more effective partnership working towards the initiation of a Joint Waste Committee.

7. Social and community impact

• **Wider social value/benefit:** Local businesses and particularly SME's will be provided a more consistent and valued waste service that matches their individual needs.

• **Impact of proposals on communities:** Open to a broad range of businesses

• **Is a full Community Impact Assessment required?** No as the potential benefit is investment in business and household waste services.

8. Impact on performance and statutory responsibilities

• **Current relevant levels of performance and direction of travel:** All RECAP partners, but East Cambridgeshire District Council, provide some form of a trade waste service collectively to about 5,000 customers. Both with inconsistencies in service delivery and the pending change in legislation the service quality and income can be substantially developed. This is consistent with the Advanced Partnership Project and potentially the formation of a Joint Waste Committee to deliver all municipal waste services across Cambridgeshire.

• **Impact of review / investment on performance:** Not only will this proposal achieve a more consistent and efficient service for the business community but it will allow the County Council to meet the Government's aspirations towards a zero waste economy.

• **Impact of proposal / investment on ability to perform statutory duties:** The formation of a LATC will enable the County Council to collaboratively work with it RECAP partners in fulfilling statutory duties as well as Government commitments towards local waste service delivery.

9. Resource implications

From which services will implementation resources be required?

• Programme/project management

What are the on-going operational implications?
Anticipated support in project management in the development of the business case. Both LGSS and external legal costs are incorporated into the tables.

What upfront investment (capital, revenue, people) is required (complete tables below)?

What savings (capital, revenue, people) will the change/investment deliver (complete tables below)?

Figures should be in thousands (£'000). Figures should reflect the change between years, e.g. a non recurring transition cost would be positive in year 1 and negative in year 2.

Revenue £000	11/12	12/13	13/14	14/15	15/16
Investment to implement the change	+	+ £70	+	+	+
Savings the change will deliver	-	-	-£250	-£150	-£100

Capital £000	11/12	12/13	13/14	14/15	15/16
Investment to implement the change	+	+£300	+	+	+
Savings the change will deliver	-	-	-£100	-£100	-£100

Staffing FTE	11/12	12/13	13/14	14/15	15/16
Investment to implement the change	+	+1	+	+	+
Savings the change will deliver	-				-

10. Wider Organisational Impact

- Additional demand/pressure on other council services: None anticipated outside above indicated.
- Other service areas impacted by the proposal / investment: None anticipated.
- Impact on the organisational structure: Creation of LATC alongside existing service and office structures will require suitable integration in the potential run up to a Joint Waste Committee.
- Impact on existing commitments, e.g. partnership/contractual agreements: Developing of the Advanced Partnership Project facilitating a potential shared aspiration of a Joint Waste Committee.
- Impact on level of capacity to deliver services: Improvement in joined up service delivery for the direct benefit of businesses and through income generation householders.

11. Risk Analysis

Outline and assess the risks associated with this proposal and indicate an initial assessment of their likelihood and impact. Include risks around ability to deliver, and risks around non-deliverability

Risk	Likelihood (1-5)	Impact (1-5)	Mitigation
Inability without proposal to secure IPP savings towards Advanced Partnership working	5	3	Proceed with proposal as part of Advanced Partnership working
Inability to partner with one or more RECAP partners	1	4	Not to proceed with Business Case unless secured partner(s).
Lack of ambition to deliver the shared aims and objectives of the LATC's Business Plan.	1	2	Ensure shared ambitions and ability to modify with changing circumstances through an effective governance arrangement.
Business changes to competitors including AmeyCespa	3	1	Anticipate change and as appropriate share service provision.
Inability to determine suitable recycling and treatment facilities inside or outside of the Waste PFI Contract	1	3	Invest in the pending construction of a Materials Recycling Facility (MRF) and promote effective contract arrangements.

Proposal 17 – Cambridgeshire Future Transport

Template for detailed proposal development

1. Proposal reference

- **Proposal Title:** Cambridgeshire Future Transport
- **Lead officer(s):** Graham Hughes/Alex Plant
- **Relevant Portfolio Holder(s):** Ian Bates/Steve Criswell

2. Outline of proposal and key outcomes

- **Proposal type (Review of Current Plan / Capital Investment / Invest-to-Transform):** Area of review
- **Link to Political Manifesto / Corporate Priorities / Strategic Framework:** Transport for Communities and need to identify new models of provision that is viable and which promotes enterprise.
- **Medium/long term vision:** To provide new models of transport that provide accessibility in a climate of reducing funding.
- **Core statutory duties:** SEN transport, home to school transport, older peoples transport
- **Key outcomes for communities / organisation (hard, tangible):** Improved accessibility at lower cost, job creation
- **Key changes to current plans (if relevant):** Move away from traditional models of providing accessibility and promoting innovation and enterprise instead

3. Key drivers

- **National policy drivers:** Reduced funding, localism, desire to provide more joined up services
- **Local political priorities, policy and strategy:** Localism, service transformation, Transport for Communities
- **Key economic drivers:** reduced funding, above inflation rises in costs of subsidised services, limited competition in the market
- **Key partnerships:** District councils, health, voluntary sector, community transport organisations
- **Community/customer needs:** Communities in a rural county such as Cambridgeshire need accessibility to basic facilities, jobs, etc. The current model of provision barely meets this so we need better services in a climate of reducing funding

4. Engagement with communities and partners

- **Public sector partners:** Through the initial CFT workshops and subsequent meetings
- **Other key partners (e.g. Universities, Businesses):** As above
- **Community and Voluntary Sector:** As above
- **Parish Councils:** As above
- **Communities and service-users:** As above

5. Outline proposal

- **Including summary appraisal of options if applicable:** Undertake investment to stimulate the market and to promote alternative means of provision of local transport services. Pool resources from a number of public sector organisations such as the County Council and the NHS and seek to procure the totality of required services more efficiently. Make savings in the overall provision of transport services that can then be ploughed back into the system to provide services for the community. Focus services more on what is required by users and the community rather than what we are prepared to provide for them.

6. Delivery plan

- **Outline plan of delivery:** Commence delivery initially with pilots of a franchise model in December 2011. Move after that to a staged full implementation based on what has proved to be successful from the pilots. In parallel with this, develop the central commissioning model referred to as Transport for Cambridgeshire to drive out procurement savings.
- **Key milestones for successful delivery (and dates):** Initial pilot of the franchise model in December 2011 and thereafter to spread across the whole of the county. Initial introduction of alternative models for commissioning of services from April 2012.
- **Key measures of success**: reduced overall costs, better partnership working, improved outcomes for the communities, improved accessibility.

7. Social and community impact

- **Wider social value/benefit:** improved accessibility will have a range of wider benefits including improved health and wellbeing and improved job prospects. This will have a wider economic benefit across the county.
- **Impact of proposals on communities:** The proposals will be of greater benefit in the communities that are most isolated and therefore will be most hard hit by the proposed bus cuts.
- **Is a full Community Impact Assessment required?** Yes. A full CIA will be undertaken as a result of the consultation on the proposed bus cuts that ends in early December and this will need to integrate with the alternative means of provision being developed through CFT.

8. Impact on performance and statutory responsibilities

- **Current relevant levels of performance and direction of travel:** Satisfaction with public transport services, economic growth and job creation.
- **Impact of review / investment on performance:** The changes need to coincide with the proposed reductions in bus subsidies and consequently should offset the potential reductions in accessibility that otherwise would occur. These reductions are the subject of a consultation that ended in December.
- **Impact of proposal / investment on ability to perform statutory duties:** The proposals need to maintain the Council's ability to deliver on its statutory duties such as the provision of SEN transport and school transport. These services will, however, be provided in different ways.

9. Resource implications

From which services will implementation resources be required?

• ETES

• LGSS Finance and Estates Teams

- **What are the on-going operational implications?** Initial funding to pump prime the changes will be necessary. Thereafter, the assumption is that funding for subsidised services will be reduced year on year.
- **What upfront investment (capital, revenue, people) is required (complete tables below)?** There will be initial revenue funding required to develop the programme and a mix of revenue and capital funding to support the pilots. A dedicated project manager has been recruited and overall the development of the project relies on in the order of 3·4 FTE.
- **What savings (capital, revenue, people) will the change/investment deliver (complete tables below)?** £2.7m by the end of year 4

Figures should be in thousands (£'000). Figures should reflect the change between years, e.g. a non recurring transition cost would be positive in year 1 and negative in year 2.

Revenue £000	11/12	12/13	13/14	14/15	15/16
Investment to implement the change	+150	+650	+450	+400	+
Savings the change will deliver	-	-767* -257	-943*	-873*	-

* - these are already identified IPP savings and are therefore do not represent additional savings potential. The balance of £257k has not been found from savings in 11/12.

Capital £000	11/12	12/13	13/14	14/15	15/16
Investment to implement the change	+	+	+	+	+
Savings the change will deliver	-	-	-	-	-

Staffing FTE	11/12	12/13	13/14	14/15	15/16
Investment to implement the change	+3.5	+3.5	+2	+	+
Savings the change will deliver	-	-	-	-	-

10. Wider Organisational Impact

- **Additional demand/pressure on other council services:** Input will be required across a variety of areas including the transformation team, contact centre and service areas who will be pooling their budgets into the new arrangements, finance
- **Other service areas impacted by the proposal / investment:** Principally CAS and CYP as current providers of services.
- **Impact on the organisational structure:**
- **Impact on existing commitments, e.g. partnership/ contractual agreements:** There are a range of contracts for subsidised services that will expire over the next few years and these generally will not be renewed. There may also be the need to break existing SEN/education/older peoples service contracts to allow the new arrangements to take over.
- **Impact on level of capacity to deliver services:** The nature of service delivery will change. It is not expected that the capacity to deliver, albeit in a different form, will change.

11. Risk Analysis

Outline and assess the risks associated with this proposal and indicate an initial assessment of their likelihood and impact. Include risks around ability to deliver, and risks around non-deliverability

To follow

Risk	Likelihood (1-5)	Impact (1-5)	Mitigation
Failure to gain commitment from sufficient partners in the development and implementation of a new delivery model.	2	3	It is proposed to embed partners in the new programme structure to give them sufficient reassurance to commit to the project.
Once mapped the critical path shows that the programme of work is undeliverable within the prescribed timescales.	2	2	Need a robust programme in place to gain a full understanding of the predicted timescales. Once understood expectations need to be managed through discussions with partners and sponsors.
Insufficient resource means that the programme is undeliverable within the prescribed timescales.	2	2	Additional resources identified and allocated to the project.
Failure of pathfinders cause reputational damage to the organisation leading on the work –stream.	2	3	Gain a clear understanding of expected outcome and put in place a robust programme to mitigate against failure.
Failure to deliver statutory and key transport leading to a loss of services available across the county	2	2	Ensure that the model is robust and capable of delivering transport requirements – tested through the pathfinders
Unable to make anticipated savings	3	2	Business case is needed to demonstrate level of savings achievable.
Unable to achieve agreement on pooling budgets	3	2	Need to build a business case to show potential savings. Put in place robust safeguards to guarantee service levels.
Poor service standards - failure to meet service standards for contracts; safeguarding issues	2	3	Mechanisms will be put in place as part of the project to ensure that service standards are met and all safeguarding requirements adhered to.

Proposal 18 – Investing in Northstowe

Template for detailed proposal development

1. Proposal reference

- **Proposal Title:** Investing in Northstowe
- **Lead officer(s):** Alex Plant/Graham Hughes
- **Relevant Portfolio Holder(s):** Cllr Ian Bates

2. Outline of proposal and key outcomes

- **Proposal type (Review of Current Plan / Capital Investment / Invest-to-Transform):** Capital Investment
- **Link to Political Manifesto / Corporate Priorities / Strategic Framework:**
- Developing the local economy for the benefit of all/ Helping people live healthy and independent lives in their communities
- **Medium/long term vision:** Gives us more ability to shape development of one of our most important new communities, which is fundamental to the economic growth of the county, and to address the acute shortage of homes, and affordable homes in the area, and to help ensure early delivery of infrastructure to support the new community.
- **Core statutory duties:** None
- **Key outcomes for communities / organisation (hard, tangible):** New homes and new affordable homes for those in need, earlier delivery of infrastructure, return on investment through Council having a share in the long-term uplift value of the land at Northstowe as development comes forward.
- **Key changes to current plans (if relevant):** Additional capital investment expected to yield long-term return.

3. Key drivers

- **National policy drivers:** Government's drive to increase housing supply.
- **Local political priorities, policy and strategy:**
- **Partnership working:** The successful delivery of a new community at Northstowe is already being promoted through a sophisticated partnership approach between the County Council and South Cambridgeshire District Council, and effective relationships with the Joint Promoters of Northstowe, including a joint CCC/South Cambridgeshire District Council (SCDC) Northstowe team. The County Council taking a stake in the land at Northstowe will facilitate effective delivery.
- **Key economic drivers:**

Northstowe will provide much needed new homes and affordable homes in a part of the County where housing supply is a major brake on economic growth. The good transport linkages provided by the Guided Busway east from Northstowe to the Science Park and to Cambridge and west from Northstowe to St Ives and Huntingdon enhance the economic benefit that housing development at Northstowe will bring, and provide significant additional employment land for new businesses and growing businesses

- **Key partnerships:** South Cambridgeshire District Council, Homes and Communities Agency, Gallagher Estates.
- **Community/customer needs:** Will help to deliver new homes and early community infrastructure.

4. Engagement with communities and partners

- **Public sector partners:** South Cambridgeshire District Council, Homes and Communities Agency, relevant Government departments.
- **Other key partners (e.g. Universities, Businesses):** None
- **Community and Voluntary Sector:** None
- **Parish Councils:** Longstanton, Oakington and Westwick, and other parishes in the Northstowe area
- **Communities and service-users:** Engagement will take place as necessary as the plans for Northstowe move forward.

5. Outline proposal

- **Including summary appraisal of options if applicable**

A potential £25m capital investment to acquire land within the planned Northstowe development, to give the County Council a stake in Northstowe, and greater ability to shape development of one of our most important new communities, which is fundamental to the economic growth of the county, and to address the acute shortage of homes, and affordable homes in the area, and to help ensure early delivery of infrastructure to support the new community.

6. Delivery plan

- **Outline plan of delivery:** To be determined.
- **Key milestones for successful delivery (and dates)**: To be determined.
- **Key measures of success:** Housing delivery, community facilities delivery, quality of new development and return on investment.

7. Social and community impact

- **Wider social value/benefit:** Delivers benefits through increased supply of homes and affordable homes, and broader economic benefit through addressing labour market constraints.
- **Impact of proposals on communities:** Community benefits through helping to ensure early provision of community infrastructure in the new town,
- **Is a full Community Impact Assessment required?** Yes

8. Impact on performance and statutory responsibilities

- **Current relevant levels of performance and direction of travel:** Enhances aims to boost economic growth and housing growth.
- **Impact of review / investment on performance:** None.
- **Impact of proposal / investment on ability to perform statutory duties:** None.

9. Resource implications

- **From which services will implementation resources be required?**
  - ETES
  - LGSS Finance and Estates Teams
- **What are the on-going operational implications?** TBC
- **What upfront investment (capital, revenue, people) is required (complete tables below)?**
- **Total Investment Cost :** £25M, to be funded from CCC
- **What savings (capital, revenue, people) will the change/investment deliver (complete tables below)?**

TBC

Revenue £000	**11/12**	**12/13**	**13/14**	**14/15**	**15/16**
Investment to implement the change	+	+	+	+	+
Savings the change will deliver	-	-	-	-	-

Capital £000	**11/12**	**12/13**	**13/14**	**14/15**	**15/16**
Investment to implement the change	+	+	+	+10,000	+15,000
Savings the change will deliver	-	-	-	-	-

Staffing FTE	**11/12**	**12/13**	**13/14**	**14/15**	**15/16**
Investment to implement the change	+	+	+	+	+
Savings the change will deliver	-	-	-	-	-

10. Wider Organisational Impact

- **Additional demand/pressure on other council services:** Minor positive impacts
- **Other service areas impacted by the proposal / investment:** All.
- **Impact on the organisational structure:** None
- **Impact on existing commitments, e.g. partnership/contractual agreements:** None
- **Impact on level of capacity to deliver services:** Minor positive impacts.

11. Risk Analysis

Outline and assess the risks associated with this proposal and indicate an initial assessment of their likelihood and impact. Include risks around ability to deliver, and risks around non-deliverability

Risk	Likelihood (1-5)	Impact (1-5)	Mitigation
Long term risk that plans for Northstowe's development were shelved	1	3	Maintain close dialogue with promoters and Government

Proposal 19 – 21st Century Library Service Programme

Template for detailed proposal development

1.Proposal Reference

- **Proposal Title:** 21st Century Library Service Programme
- **Lead officer(s):** Pat Harding
- **Relevant Portfolio Holder(s):** Cllr David Harty

2.Outline of Proposal and Key Outcomes

- **Proposal type:** (Review of Current Plan / Capital Investment / Invest-to-Transform):
- **Review of Current Plan.**
- **Link to Political Manifesto / Corporate Priorities / Strategic Framework:**

The strategic objectives of the Programme fit firmly with the new Political Manifesto and Strategic Framework, as well as with key elements of the existing Corporate Priorities:

The proposals being put forward now for the development of the Library Service have been based on feedback from Cambridgeshire's residents. Cabinet has played a leading role in shaping a strategy for 21st Century library services which reflects the needs of modern users. This is one of a number of steps taken by the new Cabinet, which demonstrate the commitment that local communities will be at the heart of the Council's decision-making as it delivers its ambition to become a genuinely local council.

The specific links with the corporate priorities and new strategic framework are as follows.

Services shaped by the community

Residents in each local area will work with the County Council to ensure that they get the services they want, and are able to access them in the best way for them. Therefore public services will truly be at the heart of the local community.

A truly local approach to public service provision

Local public services will be tailored to local areas. Libraries will be at the forefront of this approach, which will focus on services that anyone can access, often without even leaving their home.

A modern and accessible approach to local public services

The library service will meet the needs of 21st Century library users, recognising the need for information and resources 24x7 in an attractive format. The greater online presence and use of digital media and new technology will be used to allow the programme to meet this objective, and this approach will be extended to cover a wider range of local community services.

This programme will ensure that residents are close to information and books, are able to access the library service at all times via the internet and have books and information delivered to them. To enable the programme to achieve this, there will be an increase in the range of locations where library services can be accessed. Hours of access will be extended through sharing with other partners/private sector and use of volunteers. There will be access to an all encompassing service in main population centres, served by transport routes.

This focus on modernity and accessibility will be expanded to encompass the services closely connected to and affected by the library programme. The learning gained from this can then be expanded across other local public services and used to pursue the Strategic Framework aim of building a 'social framework' around libraries, localities, parenting, public health, prevention.

Sustainable public services, which provide long-term value for money

The development of improved online and mobile access to the library service will make it flexible, sustainable and future proof. By investing in self service technology, the internet and possibly book vending machines, and by co-locating services and developing beneficial relationships with private companies, the model will deliver value for money over the longer term. This approach will be extended to other service areas.

A gateway to learning, knowledge and information

Everyone will be able to use the library service in a way that suits them as a gateway to learning, personal and skills development, and to knowledge and information, including information about wider public services. Most importantly, this will involve continuing to exploit the close complementary links with the adult learning and culture services even though they will no longer be structurally within the same Directorate after 1st December 2011.

Contribution to the local economy

The Libraries, Learning and Culture (LLC) services will contribute to up-skilling, educating and developing the employability of the local workforce, providing access to the information resources businesses need on a day-to-day basis, attracting people and businesses to the local area through the quality of life and local cultural service provision, and providing opportunities to work with local business.

Prevention

The Programme envisages further development of the role and contribution of the LLC Services in achieving positive outcomes from prevention work.

Resources will be used more effectively and efficiently to ensure that these services are both as local as possible and prevent the need for more expensive services in other areas of public service provision in the future. All activity within LLC has, at its heart, a positive social premium. The successful connecting of individuals to communities and promoting social networks are key determinant of independence and wellbeing – as well as reducing costs.

Through investing in prevention LLC will work to provide greater focus on services that help people early. This will help to increase their independence and choice – helping them to help themselves. This will improve people's quality of life and reduce their reliance on public services whilst also reducing costs.

The prevention agenda is also closely aligned to the localism agenda. Being a genuinely local Council includes using local resources as the way in which to structure and create preventative services. The emphasis will be on independence and on individuals/communities both articulating and finding their own solutions, as well as developing their own capacity. LLC services will contribute to the development of a clear and coherent network of locally/community designed, resourced and delivered preventative services. These services will be influenced by the strategic direction, priorities and resources of CCC and its key partners. They will be delivered locally working with the commissioning powers of the emerging GP clusters, as well as traditional partners such as Districts

The key outcomes sought are to enable and encourage:

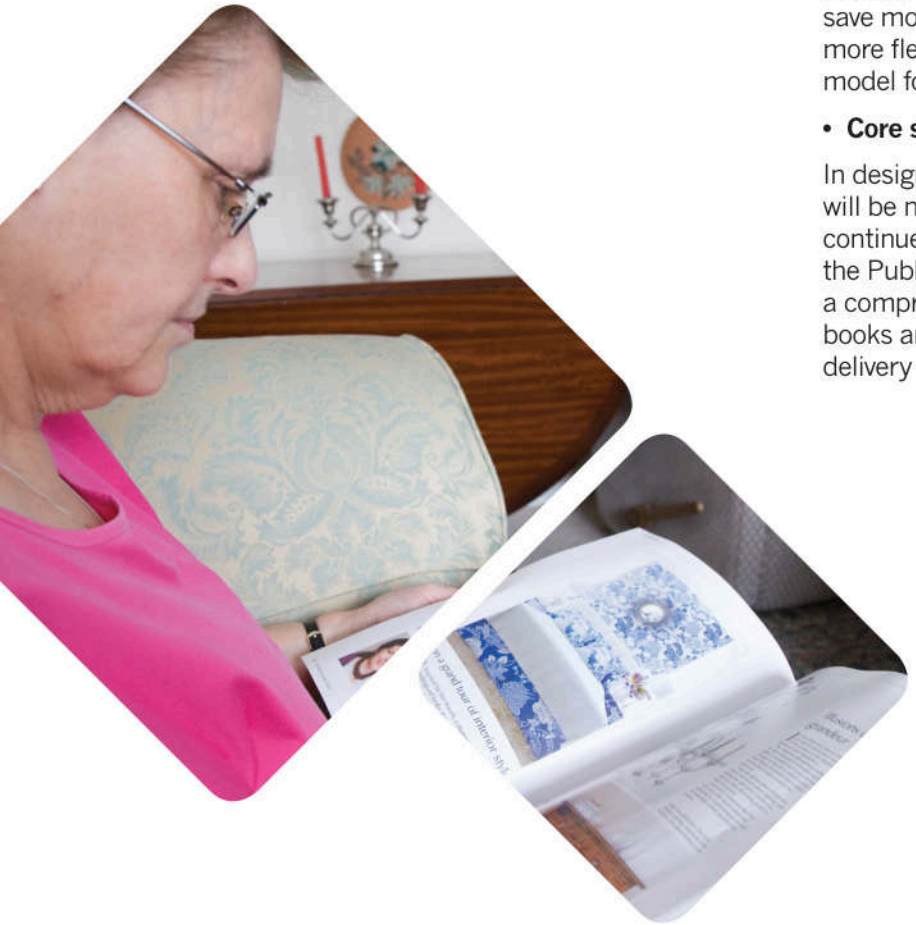
- Improved health and well-being
- Improved quality of life
- Increasing social inclusion and cohesion
- Reducing social isolation, particularly for young families and older people
- Increased opportunities for people to make a positive contribution
- Increased choice and control
- Freedom from discrimination
- Economic well-being
- Maintaining personal dignity and respect

Examples include:

- information and advice available on-line or through libraries for individuals and their families and carers. For individuals their first point of reference will be more and more local and preventative in terms of gaining access to information, advice and support. This will be through a network of community\parish based and run services: GP surgeries; schools and children's centres; libraries, community hubs and LAPs; and the Contact Centre.
- the agenda of adult learning, skills development and supporting people into employment. Promoting employment and skills for adults with vulnerabilities, for example, sustains their independence.
- the full range of library services, adult learning and the promotion of cultural activity foster active community engagement, sustaining safer and stronger communities, reducing social isolation and fostering localism. The use of volunteers associated with these services also helps to develop social value.
- libraries encouraging children (including early years) and young people to enjoy reading, thereby improving their literacy, use of language, understanding and general knowledge
- LLC services encouraging and supporting older people to keep active and involved – e.g. through mobile library service, Doorstep Service, Postal Tape Service, the Engage and Key Memories Projects
- LLC services encouraging and supporting everyone to continue learning throughout their lives
- a particular focus on improving participation and success levels for under-represented communities and groups: vulnerable adults, disadvantaged individuals – especially those furthest from the labour market – and deprived communities. Access to these services reduces the social isolation, lack of easy access to the resources and facilities to improve their skills and quality of life experienced by these groups.
- extending digital / online access to LLC services and resources in future will help to increase digital inclusion

- **Medium/long term vision:**

21st Century library services will increase access to library services and help protect community facilities, whilst joining up with other public services to enhance and encourage wider access. Cambridgeshire's library service will be a pioneer for modern, innovative and local public services in every community.



The model sees the library service at the forefront of the Council's approach to modern local public services. The Council will look at each area of Cambridgeshire and work with local Members, acting as community champions, and local communities to make sure that they have the library services and local public services that best meet their needs. By tailoring provision to local needs, and linking service delivery patterns together locally, the model will improve service provision, increase efficiencies and save money by providing what residents want, in more flexible ways. This is a robust and sustainable model for the future of local public services.

- **Core statutory duties:**

In designing the future service delivery model it will be necessary to ensure that the County Council continues to fulfil its mandatory statutory duty under the Public Libraries & Museums Act 1964 to provide a comprehensive and efficient library service, making books and information available - free at the point of delivery - to all who live, work or study in the County.

- **Key outcomes for communities / organisation (hard, tangible):**

We have listened to our communities. The Library Service Review which has taken place over the past year has indicated clearly how much local communities value their library service. As part of the Review, the service has consulted widely with the public and has found that the public want to protect this service and favour the creation of community hubs where they would be able to access multiple public services from one location. At the same time the public have indicated a preference for an increasingly accessible and modern service.

We will therefore increase access to library services and help protect community facilities by tailoring provision to local needs, and linking service delivery patterns together locally, providing what residents want, where, when and how they want it. In this way the library service provision will be placed at the heart of the Council's work on localism and community engagement.

Individuals and communities will be able to access library services when they want them by increasing access from both a geographical point of view and also in terms of online / remote availability of services through further development of the use of ICT.

• **Key changes to current plans (if relevant):** The key changes in approach are:

• adopting a Council-wide approach to local delivery of library and other services – with a stronger emphasis on joined-up service delivery, co-locating services in community hubs.

• addressing the savings required from Libraries on an holistic, whole Council basis, rather than just from within the Library Service budget.

• the decision not to externalise the service to an independent charitable Trust

• the commitment of the County Council to maintain library services in every community

• an option to help balance the budget in the initial years of this plan is to re-profile the reinstatement of the book fund over 3 years rather than all in 2012/13 as previously planned. This action bears the risk that the bookfund – already pared back over successive years – will be inadequate to ensure a good selection of quality stock to meet the needs of communities. Stock is the lifeblood of the service and without sufficient expenditure there is a real risk that library use will decline despite recent years' investment in good quality buildings which has resulted in use figures bucking the national trend of declining use.

3. Key drivers

• **National policy drivers:**

Libraries:

In August 2011 the Local Government Group and the Museums, Libraries and Archives Council published a joint report on the future of libraries, Future libraries: change, options and how to get there. This results from a one year programme to support 36 library authorities in developing innovative ways to modernise services. Cambridgeshire took part in this programme and the outcomes of it are broadly in line with direction being proposed in the County.

The report has the backing of the Government's Culture Minister at the Department for Culture, Media and Sport, Ed Vaizey. It re-affirms that:

"Public libraries are among the most valued services provided by councils. We know that people of all ages and from all backgrounds are quite rightly very protective over their local library.

"By breaking down the barriers of tradition, councils are bringing libraries into the 21st century and meeting the needs of a new generation of library users.

"The best libraries are at the heart of councils' approaches to everything from lifelong learning to wellbeing, job seeking, volunteering, education and encouraging more people to get online."

Four options for helping to ensure the survival of libraries in the 21st century have been identified by the Future Libraries Programme pilots.

These are:

• running libraries in partnership with the private sector, charities and other councils.

• extending the reach and range of library services by integrating them with other community facilities like churches, shops and village halls and providing public services such as health centres and the police surgeries in existing libraries.

• sharing services like back office functions with neighbouring local authorities to make stretched resources go further.

• giving library users the ability to play a more active role in running library services themselves.

The current policy on public libraries, Modernisation review of public libraries: a policy statement published by the Department for Culture, Media and Sport in 2010, establishes the approach of a core service offer universally available in all public libraries and a local offer to be determined by local authorities. The definitions of the core and local offers are set out in Appendix 1 to this template.

Adult Learning and Skills:

On 16 November 2010 the Government published two documents which set out a radical new strategy for further education and skills, *Skills for Sustainable Growth and Investing in Skills for Sustainable Growth.*

The following statement specifically focused on the area of Informal Adult Learning (for which the County Council is the Lead Accountable Body):

"Learning and skills development is not always about qualifications, and we will protect funding for informal adult and community learning. During the coming months we will undertake a major piece of collaborative work to reinvigorate and reform informal adult and community learning such that it builds the Big Society, engages the disadvantaged and offers progression routes for those looking for a way in to formal learning."

The consultation as a result of this strategy opened on 16th August 2011 and will close on Friday 21 October 2011. Under the title New Challenges, New Chances. it represents the next phase of the Government's plans to implement its radical reform of adult learning and skills provision in England.

The consultation sets out proposals that will:

- Promote high quality teaching and learning for adults.
- Allow colleges to respond more effectively to the needs of their local communities.
- Strengthen the skills system by securing a fairer balance of investment between learners, employers and taxpayers.

Business Secretary Vince Cable, said:

"We believe that the further education and skills sector is at the heart of our economic and educational policies.

"With better informed, more empowered learners and providers freed from petty bureaucracy, post-school adult learning will take its rightful place at the heart of our communities."

Minister for Further Education, Skills and Lifelong Learning, John Hayes, said:

"Our proposals describe the next steps towards a more confident, vibrant further education sector, ready to meet the challenges and seize the chances that a rebalanced, high skill economy will present.

"This Government knows that skills change lives, nourish social renewal and feed economic growth."

The proposals give more detail on how key parts of the Government's strategy for further education and skills, published last November, will be implemented. Specifically, the consultation includes 6 challenges to the sector:

1. The need to clarify Government objectives for spend on IACL and its role in supporting wider Government policy objectives, including the Big Society, localism, wellbeing, social inclusion and digital inclusion.

2. The need to ensure that Government funding is sufficiently focused on the most disadvantaged. Comfortably-off, educated learners are currently over-represented. However they pay fees which can cross-subsidise those who cannot afford to pay.

3. The need to provide robust evidence for IACL. Social and economic impact measures for BIS-funded IACL are under-developed and Government does not collect data on non-government funded IACL.

4. The need to address funding anomalies and make funding fairer. Funding is currently based on an historical, and in many cases inequitable, distribution.

5. The need to create the conditions that will enable a much wider range of informal learning to thrive, whether this is supported by Government, self-organised in local communities, delivered in the private sector or enabled through harnessing the power of the internet.

6. The need to ensure that workforce training and quality assurance arrangements support the new vision for BIS-funded IACL.

The local response to this in the form of the development strategy for Adult Learning and Skills in Cambridgeshire is set out in Appendix 2 to this template.

Culture

National policy for culture and sport sees them as a catalyst, focus and enabler for work which makes a positive contribution to:

- sustaining growth and economic prosperity
- ensuring all our communities are active and healthy.
- the prevention, well-being and independent living, cohesion, inclusion and learning agendas

The local response to this in the form of the development strategy for the County Council's cultural services in Cambridgeshire is set out in Appendix 3 to this template.

- **Local political priorities, policy and strategy:**

New political priorities, policy and strategy involve taking an overall Council-wide approach to delivering services and making savings, rather than thinking in silos. The previous ways of looking at budget lines and services on their own are being re-thought.

- **Key economic drivers:**

Two of the key principles under-pinning this Programme are:

- making best use of public money, in order to ensure the best value for money for the tax payer

- embedding entrepreneurship and creativity throughout the thinking on the ways forward

Commercialisation of services will increase revenue and benefit our local businesses. We will be more business like in our approach, approaching local business to find mutually beneficial ways of working. This means people will be able to access library services in many more places in their community than they can now.

Cabinet at its meeting on 27th September 2011 decided not to pursue the previous proposal for a Trust to manage libraries, learning and culture services. Externalisation remains an option but only in relation to community support for community libraries, possibly along the lines of a franchise.

The review of the current plan being proposed will involve:

- an holistic approach to the savings required

- re-profiling some of the savings targets – e.g. those resulting from the SPINE shared specialist services project – reflecting the lead times involved in agreeing and implementing the new arrangements

- investing in creating a positive, re-shaped future delivery pattern

- **Key partnerships:**

Partnership working is fundamental to the joined-up approach to future library, learning and culture service provision now proposed. This will involve:

- internal partnerships with other CCC services

- external partnerships with other tiers of local government, other public services, the voluntary / community sector and local business

- Community/customer needs:

In line with the clear messages received from our communities as part of the consultation processes to date and also with the trends in types and levels of usage, we want to protect and join up services. They want them to suit their lifestyles and they want them fit for the twenty first century. We intend to look through our community's eyes to make these changes.

Our work on the Library Service Review to date has shown that residents want to see much more joined up thinking and not to travel long distances between different services if they can all be delivered from one place. We are being innovative with services sharing facilities as well as looking in a commercial way at all the possibilities.

We serve both customers who would happily interact mainly online from home, workplace or on the move (e-books, online catalogue and transactions, mobile apps) – and those who primarily value the safe, shared space and social experience of their local library – and thousands who value both.

Similarly, we serve both customers who are seeking specific books and quality information resources to support their needs for knowledge, ideas, understanding, learning or skills in pursuit of their work, studies, personal interests or personal development and also those who wish to browse for reading for enjoyment, pleasure, inspiration and imagination – recognising, of course, that the same people will wish to pursue these different areas of need at different times

4. Engagement with communities and partners

As indicated earlier, engagement with communities and partnership working are fundamental to the future approach to library service provision:

- Joined up thinking between parts of our own organisation, with partners and the private sector will produce a better outcome and save money.

- Moving to shared premises has the potential of saving the council money from its overall budget as

well as joining up services and creating income.

As libraries are the front runners of this approach, other aspects of the programme will grow and expand as this programme develops and impacts on other services. There will be engagement with the community in each local area about what services they want, when, where and how. The library service will be leading this as a service at the heart of the community which has so many benefits for

the local community and huge potential to be expanded and combined with other services.

- **Public sector partners:**

The themes of new technology, co-location and commercialisation that run throughout this library programme, will apply across public services. In each area we will engage with the public about how they want their local services to be delivered. Libraries will form a significant part of this, but other services will also benefit from a more modern approach to public services, which uses technology and commercialisation.

- **Other key partners (e.g. Universities, Businesses):**

Joined-up service provision will include a more commercial approach to delivery and to the use of premises. The Council will also look at whether local business or community

facilities such as Post Offices could share buildings making them real community hubs.

- Community and Voluntary Sector:

Volunteering remains an opportunity for local people to get involved, and this will also have the benefit of extending the hours that the services are available to the public.

- Communities and service-users:

Extensive public consultation was undertaken in Summer and early Autumn of 2010 (involving public meetings, a roadshow and a questionnaire which received almost 5,400 responses) and then again following the Cabinet meeting in January 2011. The clear message coming through from that consultation was that what the public want and value from their public libraries is:

- Local access and online access
- Flexible community space
- Neutral, inclusive, safe, trusted service provision
- Helpful, knowledgeable staff
- Good quality resources and facilities
- Multi-agency community hubs / shared and better used buildings

We will be working with all communities to listen to them and to agree what a library service might look like on a community by community basis. This will not just be the 13 libraries currently under review but all libraries to see how things can be improved and money saved.

The 13 communities currently being reviewed can be assured of a relevant library service in their communities. It might be delivered in a different way and may even be an improved service with more accessible hours. It might not be in the existing building. We will work with the communities to decide how. This could also give the potential of putting library services in places which currently do not have them.

- Parish Councils:

Parish Councils have been fully involved in all the stages of consultation on the Library Service Review to date and are involved in the discussions with the 13 communities outlined above.

5. Outline proposal

• Including summary appraisal of options if applicable

Details of the vision and proposals presented to and agreed by Cabinet on 27th September take the best elements of the current approach and of the Review thinking to date and enhance them with a package of new suggestions to create 21st Century library services for Cambridgeshire. We have already seen a Post Office, doctors and other councils share our library facilities and believe this is a model that could be rolled out across Cambridgeshire. To develop this we will be talking to communities to see what they want and how this can be delivered locally.

The future service delivery pattern will be based on developing the current differentiated model of library provision, with different sizes and types of libraries for different population sizes. Proposals for the physical library service provision are being formulated around the following levels:

- the Central library in Cambridge, offering the most comprehensive range of provision in the County and underpinning the rest of the network

- hub libraries in the principal centres of population, providing the whole range of library and learning services, including specialist/reference materials and full digital access. Located in areas with strong transport links, users would travel to access the more specialist material. Opportunities will be pursued for extending the range of partner services offered from the hub libraries and the Central Library.

- community library services – different levels of provision for different population catchments, co-located with a range of public services with other public sector partners, including schools, leisure centres, one-stop-shops to form "community hubs".

- local access, expanding library service delivery locations and available hours through:

- the existing 10 Library Access Points and the 50 Community Access Points

- locating with public/private organisations such as the Cambridge Building Society, Post Offices, GP surgeries or cafés.

- exploring ideas such as kiosks/dispensing machines to place books in new places, such as railway and bus stations, Park & Ride and Guided Bus stops.

The stock and services available in the community and local would be co-designed with communities and focus on the provision wanted/needed by communities, with more specialist materials being ordered and delivered from the larger libraries in the County and through the shared service links to be developed though the SPINE shared services project.

The physical provision will be supported by mobile libraries and outreach services (Doorstep and Postal Tapes Services) for those unable to visit one of the levels of access outlined above.

Most importantly, in terms of service modernisation and transformation, the physical provision will also be extended by a stronger "virtual" presence through further development of innovative and enhanced online and technology-based services. A 'LoveBooks' service could build on current online provision and the LoveFilm model where books can be ordered and delivered from the comfort of your own home. We would charge for delivery or a subscription. 'Books near me' app could allow individuals to upload details of the books they have they'd be willing to loan/give away and the app allows sharing to be brokered. The app would also show local Metro/Express stock and enable ordering. Sponsorship could invite Amazon to advertise where books can be bought/make recommendations. In addition to improving online access to hard copy books, the online infrastructure would also make e-books more accessible.

Note: the proposed expansion of access to library services will be difficult as the library book fund has been reduced. The option to re-profile the reinstatement of the bookfund over 3 years rather than in 2012/13 will add to the challenge of stretching book provision to a greater number and range of outlets.

Commercialisation of services will increase revenue and benefit our local businesses. We will be more business like in our approach, approaching local businesses to find mutually beneficial ways of working. This means people will be able to access library services in many more places in their community than they can now.

Finally, ideas already being pursued as part of the Library Service Review such as shared specialist services across Councils, use of volunteers, staff restructuring and self service will continue to go forward. Volunteering, for example, provides another opportunity for local people to get involved, whilst also having the benefit of extending the hours that the services are available to the public.

The co-location principle which underpins this programme will mean that the Council will consider the provision of local public services more widely and how services can best fit together. This could mean that services are delivered from completely different or even brand new buildings as part of community hubs, but this will be decided by residents. It is envisaged that the levels of service approach to provision developed by the library service will be linked with similarly differentiated levels of more general, integrated / coordinated public service provision, for which the brand names “Public services extras”, “Public services centres”, “Public services compact” and “Public services access” are being proposed. A separate template develops this area of activity.

6. Delivery plan

- **Outline plan of delivery:**

The programme is currently scoped to be delivered through five projects.

Library Service Transformation

To redesign the library services to underpin the four projects below, including consideration of the impact on staffing and restructure proposals and ensuring Trade Union consultation. This will include liaising with other Council services to decide an overall staffing approach to aspects of local service delivery.

Co-location and Community Hubs

Establish current ownership of all assets, including current shared facilities.

Develop options for co-location, refurbishment, buying, selling, leasing or renting of buildings.

Manage the co-location, refurbishment, buying, selling, leasing or renting of buildings.

Liaise with other Council services and develop the best ways of combing, co-locating, co-producing and delivering local public services.

This project will also manage the wider impacts of co-location, namely the affect on local service provision more generally.

Commercialisation

To explore with the private sector, including possible private sector co-location, following up initial interest from Cambridge Building Society and other commercial opportunities for buying into retail/café provision or sponsorship/advertising. This project will also include marketing and publicity.

New Technology

To investigate and propose options around the use of technology for the programme. This will include online infrastructure, RFID self service, vending machines etc.

Shared services

SPINE - a partnership which covers library support and specialist functions with Suffolk County Council, but with the potential to be extended further once implemented beyond the 2 founding partners.

Procurement – including procurement of technology in the form of the online library management system which has an inseparable link – as a key part of the enabling infrastructure - to New Technology project.

- **Key milestones for successful delivery (and dates):**

The five projects within this Programme have each individually produced a detailed Project Business Case and Plan defining the work streams, deliverables and timescales for the project.

A Programme Milestone Plan will be produced and maintained, drawing information from the five Projects.

Key measures of success:

The performance indicators set out in section 8 below will continue to be monitored.

In addition, a new indicator - the proportion of people living in Cambridgeshire who actively use a library service – is being developed as a way of capturing all aspects of library service use (borrowing, information seeking, visits to and use of facilities, physical and virtual).

7. Social and Community Impact

Wider social value/benefit:

This will be a creative programme which will lead to a genuinely local and responsive library service that meets the needs of the local community. It will be designed by the community for the community and make best use of public assets. There is also a strong preventative element to the programme as the programme will enhance a public service that provides support and information for children and young people and older people. The programme will also be at the forefront of local, accessible and modern public services and will be used to pioneer new approaches.

The benefits to the community of the programme:

The opportunity to shape their local public services so that they are provided how they want them, where they want them and when they want them.

Greater co-ordination of local services.

Greater use of new technology to improve service provision.

Increased range of locations and ways where library/learning services and other public services can be accessed.

Extended hours of access through sharing with other partners/private sector and use of volunteers.

Greater online presence and use of digital media across public services.

Stock catering to local needs/preferences.

Access to all encompassing service in main population centres, served by transport routes.

Greater joining up and accessibility of Council services.

Increased use of other Council services as residents see and use them when they access library services and visa-versa.

Benefits to CCC:

Reducing the number of buildings we lease/own through co-location with other public sector partners and the private sector. Also reduces overheads for facilities management.

Generating increased income through sponsorship/advertising including through LoveBooks, "Books near me" app and sale/download of e-books.

Revenue from 'selling' retail space in our centres – for example, Starbucks has a profit sharing arrangement with libraries in Hillingdon.

Increased use of generalist support staff and sharing costs with other public services/partners/private sector.

Greater use of online media, reducing need for larger premises and associated costs. .

Joint and effective procurement across the model and exploration of joint procurement arrangements with other areas (e.g. Northamptonshire and Lincolnshire).

Impact of proposals on communities:

It is proposed that no community will lose access to library services but changes may be made in the way they are currently delivered. Some communities may even get better access than they currently have.

Our ideas will mean services in the future will be accessed by communities in more places, at more times and in more ways. We will create true community hubs. Every community will continue to have access to library services. We will work with individual communities to design with them and create a truly twenty first century service.

Is a full Community Impact Assessment required?

Yes. It is crucial that this is done so that it can inform Cabinet's decision making process. If it is not part of Cabinet's decision making process, then the project could be open to legal challenge through judicial review. The full Community Impact Assessment prepared in support of the Library Service Review report to Cabinet in September 2011 will need to be kept up-to-date as the detailed specific proposals arising from the 21st Century Library Service Programme are produced and presented to Cabinet.

8. Impact on performance and statutory responsibilities

- **Current relevant levels of performance and direction of travel:**

Cambridgeshire performance trend:

	What is good?	2008/09 Outturn	2009/10 Outturn	2010-11 Outturn Yes/No	% Change over the 3 Years
Libraries					
Number of issues from libraries	High	3,091,540	3,391,137	3,533,118	+14.3
Number of physical visits to libraries	High	1,955,980	2,343,495	2,818,338	+44.1
Number of virtual visits to libraries	High	515,568	709,679	753,212	+46.1
Active library borrowers as percentage of population	High	18.1%	21.5%	23.6%	+30.4
Percentage take-up of ICT facilities in libraries	High	36.8%	40.6%	42.2%	+14.7
Cost per library visit	Low	£4.70	£3.87	£2.62	+44.3
Members (membership is needed for all types of library use – borrowing, using PCs and wi-fi in libraries, accessing services remotely)	High	301,268	341,501	362,215	+20.2
Members as a percentage of population	High	50.6	56.8	60.3	+19.2

Cambridgeshire's Performance Compared to English Counties' Performance:

	Cambs 2010-11 outturn	English Counties' median performance 2009-2010	Cambs latest performance against national 2009-10 baseline
Number of issues per head of population	5.9	6.0	Lower middle quartile
Number of physical visits to libraries per head of population	4.7	5.0	Lower middle quartile
Number of virtual visits to libraries per head of population	1.3	1.0	Upper middle quartile
Active library borrowers as percentage of population	23.6%	20.1%	Upper quartile
Percentage take-up of ICT facilities in libraries	42.2%	42.0%	Upper middle quartile

	Cambs 2010-11 outturn	English Counties' median performance 2009-2010	Cambs latest performance against national 2009-10 baseline
Libraries			
Number of issues from libraries	High	3,500,000	3,500,000
Number of physical visits to libraries	High	2,800,000	2,800,000
Number of virtual visits to libraries	High	750,000	750,000
Active library users as percentage of population	High	24%	24%
Percentage take-up of ICT facilities in libraries	High	42.2%	42.2%
Cost per library visit	Low	£2.22	£1.89

- **Impact of review / investment on performance:**

The following table shows the performance projections for current and following years. The targets predict the recent increases in usage to level off as a result, in particular, of the 35% one-off reduction in the bookfund in the 2011-12 financial year. Beyond 2012-13 we will be pushing to achieve increases in the performance against these indicators through the restoration of the bookfund and the other developments resulting from the new direction now proposed. **Note, library performance will inevitably be negatively affected by the delayed reinstatement of the book fund option in this IPP.**

Impact of proposal / investment on ability to perform statutory duties:

In order to make a judgement on whether the proposed service delivery pattern will affect the performance of the statutory duty, it will be necessary to determine whether that pattern still constitutes a comprehensive and efficient service in meeting community needs. In particular, we will need to resolve the following key issues:

· we need to be clear what will be delivered as part of the core service offer funded by the County Council and what will be the local offers supported by local communities

· we need to determine how the smaller rural communities are to be served – by mobile libraries or by the smallest type of co-located community libraries? Will the Express model prove more cost effective and deliver what communities want?

9. Resource implications

From which services will implementation resources be required?

- Finance
- HR
- Corporate Communications
- IT
- Web (Intranet/Internet)
- Programme/project management
- Research and performance
- Service Transformation
- Property/Assets
- Audit and Risk Management

What are the on-going operational implications?

- Finance – development of business case and advice throughout
- Legal – assets and commercialisation
- Strategy and Estates – assets and BUPA
- HR – staff restructures
- IT – infrastructure and new technology
- Service Transformation – business process re-engineering, customer profiling, and culture change
- Audit and risk management
- Documenting decision points / policy choices
- Explaining how and why decisions were made
- Good programme governance
- Involvement of Scrutiny

What upfront investment (capital, revenue, people) is required (complete tables below)?

What savings (capital, revenue, people) will the change/investment deliver (complete tables below)?

Figures should be in thousands (£'000). Figures should reflect the change between years, e.g. a non recurring transition cost would be positive in year 1 and negative in year 2

The tables below focus on library service delivery. The separate community hubs template covers the investment and savings relating to that closely related strand of work.

Comparison with Savings Agreed in the Current Integrated Plan

The savings set out below fall short of those in the current Integrated Plan by £2.2m. The difference is made up of the savings originally planned from the formation of the Trust (£1,006,000), those planned from co-location (£573,000) and an unidentified amount (£622,000) in 2015/16.

In addition the phasing proposed for the savings changes:

The SPINE saving (£294k) will be achieved over the 2 years 2011-12 and 2012-13 rather than all in 2011-12 – with the possibility of additional savings beyond that

Service transformation now has 3 phases over 2011-12 to 2012-13 and picks up the £200k in the current plan against "alternative service delivery" and the £200k from enhanced pay rates

The 21st Century Library Service Programme Plan proposes that this savings gap will be closed through the community hubs and commercialisation agendas.

Revenue £000	11/12	12/13	13/14	14/15	15/16
Investment to implement the change					
Additional annual maintenance / licence / replacement costs resulting from the ICT developments set out in the capital table below			+44		+88
Revenue cost of library provision for the Cambridge Southern Fringe new communities (expected commissioning date of community hub is end of December 2014) developments set out in the capital table below					+19
Revenue cost of initial Library service provision for Northstowe (phase one)					+7
Capital pension fund contributions as a result of the significant service restructure		+35			-35
		+35	**+44**		**+79**
Underlying Pressure within the Service carried forward from previous years and not addressed	**400**				
Savings the change will deliver - also showing changes from current Integrated Plan					
Externalisation New Plan Current Plan	See Community Hubs template	-1006			
SPINE (shared specialist services project) New Plan Current Plan	-128 -294	-166 0			
Service transformation New Plan – staffing changes now in 3 Phases over 2011-12 and 2012-13 financial years (includes shift pay saving -£36k) Current Plan: - enhanced pay - alternative service delivery model - alternative ways of funding outreach / prevention work	-60 -200 -100	-373 -100 -33			

Revenue £000	11/12	12/13	13/14	14/15	15/16
Community hubs - New Plan Current Plan	See Community hubs	-200	-119	-254	-622
Operational efficiencies and increased income - New Plan Current Plan	-82 -82	-80 -80			
Mobile library service reductions - New Plan Current Plan	-108 -108				
Bookfund - New Plan Current Plan	-423 -423	+200 +380	+200 +37	+23	
Archive Service reductions - New Plan Current Plan	-75 -75	-50 -50			
Cromwell Museum governance change - New Plan Current Plan			-37 -37		
Cultural Services reductions - New Plan Current Plan	-19 -19	-18 -18	-17 -17		
Service Director's budget reductions - New Plan Current Plan	-25 -25	-22 -22			
Pressure carried forward	**400**	**806**	**1581**	**1907**	**2184**
Total: New Plan	**-920**	**-474**	**+190**	**+23**	**+79**
Total: 2011-12 Integrated Plan	**-1326**	**-1129**	**-136**	**-254**	**-622**
Repayment of ITT loan for self-service		**120**			**-120**
Projected Overspend in year	**806**				
Integrated Plan shortfall		**1581**	**1907**	**2184**	**2765**

Capital £000	11/12	12/13	13/14	14/15	15/16
Investment to implement the change	+	+	+	+	+
Cash handling and e-commerce development costs		+50			
- ICT development and implementation costs to introduce the enhancements proposed in 21st Century Library Service Vision - including - mobile app - e-books development - access in non-library settings - wi-fi in all libraries - public access hardware replacement - access control to allow flexible use of buildings in addition to core library service delivery times - people counters - full access to corporate network for staff at all locations		+390			
Savings the change will deliver	-	-	-	-	-

The 21st Century Library Service Programme Plan proposes that the above developments will be invested in and sustained by the Commercialisation Project within the Programme.

Staffing FTE	11/12	12/13	13/14	14/15	15/16
Investment to implement the change	+	+ 13.38	+	+	+
Savings the change will deliver	-26.5	-18.45	-	-	-

10. Wider Organisational Impact

- **Additional demand/pressure on other council services:**

- **Impact on the organisational structure:**

Two of the key principles under-pinning this Programme are: - working collaboratively to ensure the creation of a sustainable library service together with other local public services

- ensuring positive impacts with no negative direct or indirect impacts on other or wider aspects of public service delivery in Cambridgeshire unless these are consciously the decision of the Council

This Programme initially sees libraries at the forefront of local and modern service provision that is tailored to meet the needs of the community. As the programme develops, other project strands are likely to develop below it, which will focus on other public services. These interdependencies can be managed by having SMT as the programme board.

- **Other service areas impacted by the proposal / investment:**

- **Impact on existing commitments, e.g. partnership/contractual agreements:**

- **Impact on level of capacity to deliver services:**

The co-location aspect of this programme means that it impacts on the general provision of local public services. The scope of the project will expand to cover other local public services. Although the initial focus is on libraries, this service area encompasses and links to other services. The co-location strand also affects how libraries and other services should and can complement each other and how provision and location of services can be tailored to local needs. Links will therefore need to be made with different services across the Council. For example, if it is decided to put library facilities in a Children's centre, it would be necessary to engage and work with CYPS. This programme will therefore work with CYPS, passenger transport and other areas of the Council because different services need to work together and all the impacts of the programme need to be managed.

There are links between this piece of work and Making Assets Count (MAC) and Better Use of Property Assets (BUPA), as the asset/building and co-location aspect to this programme is fundamental.

11. Risk Analysis

Outline and assess the risks associated with this proposal and indicate an initial assessment of their likelihood and impact. Include risks around ability to deliver, and risks around non-deliverability

Risk	Likelihood (1-5)	Impact (1-5)	Mitigation
Significant up front costs could mean that sums need to be accounted for elsewhere in the Council's budget	3	3	
The model could face legal challenge from some members of the public	3	3	
The project does not make sufficient savings in the longer term	3	3	
Take-up of some aspects of the model (e.g. the smaller Express services) may be limited	2	3	
CCC organisational ability/capacity to deliver in timescales	3	3	
Whether the model will enable the Council to meet its statutory duty	3	2	
The complexities of the interdependencies between the individual project deliverable are not fully understood at the planning stages	3	4	

APPENDIX 1

Department of Culture, Media and Sport Modernisation Review

A Library Offer to the Public

The Government recommends a Library Offer to the public for all public libraries in England. The Library Offer will be made up of a 'core offer' of services which all library services should deliver and a 'local offer' of services, shaped and delivered at local level.

A core offer for all libraries: Government recommends that the core offer for all libraries should include the following provisions to be made available across all library authorities:

- **Library membership from birth:** Details of local schemes to ensure that library membership is available from the earliest point in a child's life (The Government expects that from April 2011 all local authorities ensure that library membership is an entitlement to children from birth. More detail in proposal 8)
- **An opportunity to have your say and get involved in shaping the service** (local details to be set out)
- **Free access to a range and quality of book stock to browse and borrow and online resources and information that meet local needs** (including e-books as the market grows)
- **Access to the national book collection – any book from anywhere:** Order any book through your library (even out of print books)
- **Free Internet access for all:** Computers and access to online information and communication.
- **Help to get online:** Support for people using the internet for the first time or searching for information
- **Links to other public services and opportunities:** Connections to health, education and learning or employment opportunities
- **A Community of Readers:** Connecting people to other readers through reading groups, activities and recommendations
- **Flexible opening hours to suit the needs of the local people**
- **Commitment to customer service and expert, helpful staff**
- **A safe local space which is accessible and convenient for the community**
- **24 hour access:** Through your library's online catalogue, online reference and other services.
- **Services which reach out and attract local people** (local details to be set out including 'at home' services to housebound people)
- **An opportunity to be a member of all libraries in England:** Easy to join, accessible services

The Government believes that these services represent the core offer which should be provided across all library authorities in England. Most library authorities are already providing this core service in full but Government recommends that all libraries provide a universal core offer.

A local offer for libraries: As part of the local element of the Library Offer to the public, library authorities can shape their offer around local need but might consider including:

- Commitments on **book stock** variety, investment and procurement
- **Opportunities and activities for young people** as part of the local provision of positive activities
- Provisions for **learning** such as improving reading and writing skills, and partnerships with local schools, early years settings and children's centres
- **An Events programme** including training events or activities for readers and author visits
- **Family activities:** Family reading and learning activities – Bookstart Rhymetime homework clubs, links to family information services, holiday reading challenges.
- **Programmes of engagement with the community** including outreach initiatives and ways of encouraging wider usage, including families
- Details of how to get involved with **user groups**, supporting or influencing the library service
- **Spaces for community use**
- **Childcare** or crèche
- **Additional Services** like CD and DVD borrowing, a book delivery service, coffee shops etc

APPENDIX 2

Future of Adult Learning and Skills

BIS (Department for Business Innovation and Skills) perspective –

Informal adult and community learning (IACL) has a critical role in providing learning opportunities for everyone, regardless of age or background. It enables people to interact with family, friends and neighbours' and in doing so makes our society a happier, healthier, better informed place - and this country a better one to live in. Its broad and stimulating offer encourages us to meet new people and widen our experience of the society around us. It can offer life-changing experiences and help to develop new interests and new skills that can in time turn into new careers.

(New Challenges, New Chances August 2011)

IACL white paper outline challenges for the safeguarded fund for Informal Adult Community Learning. These include:

1. IACL's role in supporting wider Government policy objectives on the Big society, localism, wellbeing and social and digital inclusion.

2. IACL funding being sufficiently focussed on the most disadvantaged.

3. Need to provide evidence of social and economic impact and progression and outcomes for individual learners.

4. Need to create conditions that will enable a much wider range of informal adult and community learning to thrive both supported by government funding and self-organised.

Open Public Services White Paper also says:

- a responsibility to provide a high-quality service that people want.
- create an open framework within which people have the power to make the choices that are best for them, and where all good, innovative ideas for improving the quality of services are welcomed and encouraged.
- public services should be open to a range of providers
- consultation on how best to commission the provision of informal adult and community learning and improve providers' accountability to local communities. And, no matter who the commissioners are, our vision of open public services involves a clear role for the state at both the national and local levels.
- Cambridgeshire Adult Learning and Skills Team has been working on several strategies to be in a position to meet this agenda

1. Supporting Wider Government Policy

- SFA single budget is allowing money to be moved to meet need. The service has established a Funding group to maximise funding and develop the engagement strategy. This strategy aims to ensure that more of those learners who are most disadvantaged engage with some form of adult learning .All funding must secure adult learning outcomes as well as demonstrating impact.

2. Focusing on those most disadvantaged

- IACL partnership district boards-undertaken needs analysis-planning for delivery at a local level. Local focus groups established to feed into needs analysis.
- Voucher system has been implemented to enable progression of learners from engagement to further learning to allow more learning to take place at no cost to the individual and support the target for progression.

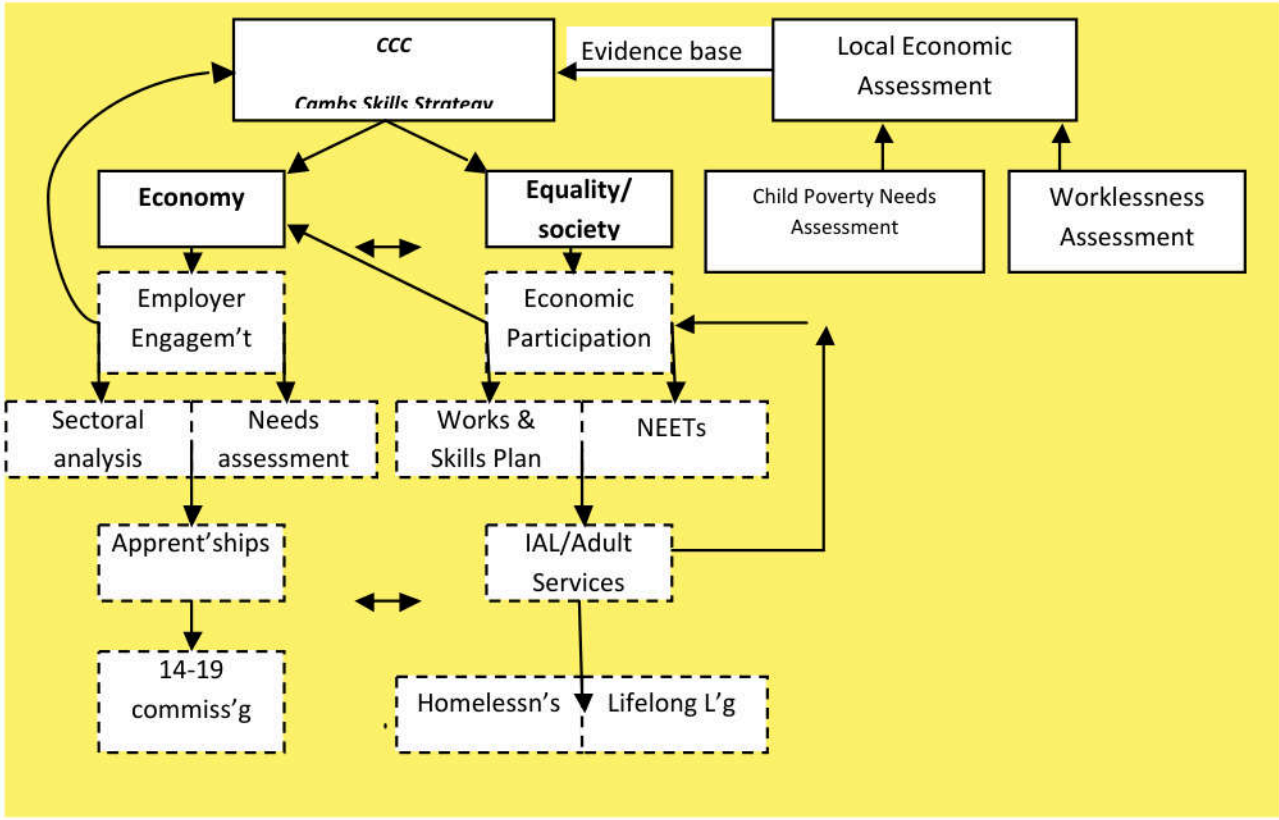
3. Evidence of Social and Economic Impact

- new Job profiles have been written with an Adult Learning and Skills brief to enable resource to be used to support community engagement and progression across the landscape-restructure of teams to meet the new agenda.
- data is already being collected on SROI (Social return on Investment)+ employment and further learning.

4. Creating Conditions for a Wider Range of Informal Learning to Thrive

- strategic commissioning role with Development Fund and NLDC (Neighbourhood Learning in Deprived Communities) Proportion of budget has been increased to enable voluntary sector provider capacity development·part of learner engagement strategy.
- recruitment of new voluntary sector providers through development fund.
- up skilling voluntary sector providers so that they have Adult teaching qualifications (PTTLS, DTTLS- this work is progressing well).
- building on the relationships we already have with 40+ Voluntary Sector and FE/Community College providers to increase engagement.
- targeting 10% outcomes achieved by the college providers to meet needs of most disengaged learners. (this percentage will increase year on year)
- working with library colleagues on the full cost recovery offer to enable the government steer to use fee income to offset costs of targeted provision
- An Entitlement curriculum has been planned to integrate opportunities for careers advice and guidance/skills for life support, learning needs assessment and digital access to learning. The three services library learning·next step and IAL allowing the integration of the offer.
- a Quality Mark has been designed by the service QA team to enable light touch QA for consistently good providers
- Working more closely with Children's services on the commissioning and delivery of learning for parents including Family Learning

The Adult Learning and Skills Strategy for Cambridgeshire will be launched in draft in September the diagram below shows the relationship between the different aspects of Learning and Skills. This locates Adult Learning as contributing both to a fairer society and the development of the economy.



APPENDIX 3

Cultural Services Planning 2011-2016

1.Mission and Aims

1.1 Our Mission is to secure and promote the contribution and value of cultural services in enabling people of all ages, backgrounds and abilities - and their communities - throughout Cambridgeshire to thrive by improving their life chances, achieving their potential and enhancing their quality of life.

The Service Offers of the Individual Services are:

Arts development

The aim of the Service is to promote awareness of and access to a wide range of arts activities for the people of Cambridgeshire. This involves:

- developing work in partnership with Arts Council England, East, the district and city councils, professional and voluntary arts organisations;
- general advice on the provision, management and development of arts facilities, projects and schemes;
- advice and support to locally based groups and organisations wishing to apply for funding from other sources.

Sports development

Cambridgeshire County Councils aim is to promote healthy lifestyles for everyone and develop sport throughout the county by working closely with schools, district authorities and local and national sporting organisations

Museums development

Cambridgeshire's museum providers, including the County Council, work together in a formal Cambridgeshire Museums Advisory Partnership (the county wide consultative committee and membership association) to improve museum services and provision across the County, to steer strategy, to develop and manage projects across the sector and to advocate for the work of museums.

2. Our Vision

Our vision shared with the County's Culture Task Group – is of culture and sport playing a key role in two of the most important challenges facing the County – sustaining growth and economic prosperity, and ensuring all our communities are active and healthy.

3. Our Strategy

In order to further our mission and vision, over the next five years to 2015/16 we will focus on the following strategic priority outcomes and ways of working :

- Prevention
- Localism
- Learning
- Prosperity
- Well-being
- Quality of Life

We will use the range and reach of our services to deliver the following benefits:

- reaching out to meet the needs of economically disadvantaged communities (especially Fenland) and user groups with higher need (especially vulnerable children, adults and families older people, disabled people and unemployed people)
- promoting healthy, active and independent lifestyles
- helping communities to come together, to socialise and to enjoy working together to create local cultural and sports groups and activities which meet their needs
- helping communities to gain an understanding of and take pride in their past and contribute to shaping their present and their future
- inspiring young people and adults to learn and to develop their personal skills, knowledge, experience and creativity
- boosting the local economy by securing external income for projects and initiatives which create jobs and develop the quality of local provision, which in turn make Cambridgeshire an attractive place for people to live and to visit and for businesses to invest in.

4. Strategic Ways of Working

Working with and for individuals and communities, our services will devise creative ways of furthering those priorities through:

- **widening participation, achievement and progression by creating, stimulating and promoting awareness of:**

access to initiatives, activities and facilities

pathways into learning and personal development

- **maximising income and external funding through:**
- leverage, using directly controlled funds
- gearing via contributions to bids and applications to external funding bodies
- linking funding opportunities to gain best value for money and increase impact
- contributing expertise to partners preparing bids and applications to external funding bodies, capitalising upon the reputation which we have built with those bodies for framing and supporting successful projects and initiatives
- **securing developer contributions** to establish innovative cultural provision appropriate to meet the needs of residents and support the positive development of the new settlements and growth areas planned for the County:
- facilities and venues
- public art
- community development and place shaping
- **continuing to develop robust and effective partnerships** at strategic and operational level needed to ensure joint planning, joint working, shared provision and collaborative working
- **maximising opportunities to use the Olympic and Paralympic Games** as a focus, catalyst and enabler to inspire activity and secure a lasting legacy, working within the framework of the Member Champions' priority themes:
- culture and its links with sport
- learning and skills development (including through volunteering)
- disability sport
- **developing online and interactive approaches to:**
- digital content for learning, knowledge, understanding, imagination and enjoyment
- creation, delivery and access
- exploration and discovery
- collaboration, sharing and social networking around cultural themes
- **building capacity** of the cultural service provider organisations, especially those in the voluntary and community sector
- spreading best practice by sharing information and advice, knowledge and expertise, learning and experience
- supporting workforce development, including the development of volunteers
- promoting quality of service provision, facilities and resources
- contributing to the establishment and development of the Cultural Consortium in order to improve the ability of local organisations to secure and deliver commissions and contracts
- **maximising the efficiency, effectiveness and value for money of existing effort and resources,** adapting to the present and foreseeable financial pressures; working with Culture First partners; and developing further the use of the Culture and Sport Improvement Network toolkit.
- **pursuing realistic, affordable service development action plans** to further the agreed priorities.

5. Action Plans

4.1 Within this strategic framework the following are the key action plans which will shape our work in the short to medium term:

- Culture Task Group improvement plan – when agreed
- GOLD action plan
- Ability Plus action plan
- Project plans for key projects – e.g. Key Memories, Wide Skies, Cambridgeshire Competes, Building Schools for the Future, New Communities development projects
- Goals of individual members of the Cultural Management Team

Proposal 20 – Customer Service Delivery

Template for detailed proposal development

1. Proposal reference

- **Proposal Title:** Customer Service Delivery
- **Lead officer(s):** Pat Harding, Corporate Director – Customer Service and Transformation
- **Relevant Portfolio Holder(s):** Cllr Mac McGuire

2. Outline of proposal and key outcomes

Proposal type (Review of Current Plan / Capital Investment / Invest-to-Transform):

This is an Invest-to-Transform proposal, based on a non re-payable basis.

- **Link to Political Manifesto / Corporate Priorities / Strategic Framework:**

Delivering services in the right way and making the customer central to the re-design is key to the success of the localism agenda and the resources available from the Contact Centre and other channels are a key link between the public and the council, with in depth knowledge and understanding about the customer and their needs.

Recent, and ongoing, developments have shown that having the right, skilled and experienced resource available to support service design and development will result in excellent customer service models.

- **Medium/long term vision:**

Provide a high quality and consistent first point of contact for customers via any route, whether face to face, telephone or web (or a mix of these) delivering the appropriate level of service response based on customer need.

Channel shift - services to be delivered through the best channel to suit the customer's preference whilst, where possible, in the most cost effective way.

Move all appropriate first point of telephone contacts to the Contact Centre, and identify areas of channel shift from the Contact Centre to web or self service channels.

Use Community Hubs and all public facing offices as first point of contact using Contact Centre trained staff and the customer management system (CRM) to collect data for analysis and ongoing improvement

With improved Broadband, there will be an expected increased shift of service made available on line, however, there will be a need to complement support through the Contact Centre to suit all customer needs.

- **Core statutory duties:**

- **Key outcomes for communities / organisation (hard, tangible):**

Improved customer experience

Consistent high quality information

Choice of channels to meet the different audience needs across Cambridgeshire

Quicker access to information, engagement and transactions

Lower cost of delivery through more appropriate channel use

- **Key changes to current plans (if relevant):**

Current plans see Contact centre activity reducing, including further review (reduction) of opening hours

3. Key drivers

- **National policy drivers:**

Central Government has a drive towards making all services accessible via web and other electronic channels which this initiative supports, whilst recognising that for some services and some customers other channels are appropriate. However, customers should receive a consistent response regardless of their contact method.

- **Local political priorities, policy and strategy:**

Community Hubs and public facing offices promoting and providing access to services

Facilitate greater community engagement by reaching a wider audience through the different channels

- **Key economic drivers:** Channel shift to more cost effective routes

- **Key partnerships:** Supporting the development of community hubs

- **Community/customer needs:**

This proposal directly addresses the customer need through identifying their preferences in how they want to received information and services and engage with the Council.

4. Engagement with communities and partners

- **Public sector partners:**
- **Other key partners (e.g. Universities, Businesses):**
- **Community and Voluntary Sector:**
- **Parish and Town Councils:**
- **Communities and service-users:**

5. Outline proposal

- **Including summary appraisal of options if applicable:**

The core channels delivering services are face to face, telephone, post, web and e-mails.. There is a need to move towards getting the right channel mix (and shift) for different services/transactions and for different customer groups. There is a long standing Cabinet decision to bring all appropriate services into the Contact centre which has proved time consuming and difficult to do. The Contact Centre is not currently resourced to take on board additional services not currently in the Contact Centre and therefore requires capacity to do so.

An internal review of telephone contacts has identified that there are around 70,000 calls made direct to services from telephone numbers advertised for service delivery; most of these calls could be handled by the Contact Centre and recorded on the CRM system which would free up specialist staff in the services and give us better management information for future development.

Therefore, there is a requirement to invest in some additional capacity at the Contact Centre to address the following:

1) The transfer of telephone contacts from appropriate individual services to the Contact Centre

2) Identify which existing contacts provided by the Contact Centre could be better provided by the web or self service

This additional capacity would be time limited for 12 months. As services come in, Contact centre capacity will be released as other services more over to other channels (web, self-service). The investment is required for development and establishment of systems and processes to streamline the services coming to the Contact Centre.

Transformation work will continue to identify areas of service where channel shift is appropriate.

6. Delivery plan

- **Outline plan of delivery:**

Work with individual services to move appropriate information and transactional calls to the Contact Centre

Recruit appropriate staff, train and develop (propose to use the apprenticeship scheme)

Identify current Contact Centre Services that could be shifted to more appropriate channel mix

Implement a consistent process and customer service approach for all channels

- **Key milestones for successful delivery (and dates):**

A 12 month rolling programme to bring on the identified services

- **Key measures of success:**

Appropriate services are delivered via the most customer focused and cost effective channel (cost of delivery reduced in many cases, i.e. increase take up on web usage and decrease in face to face and/or Contact Centre) (Typical costs per channel transactions are as follows: face to face £7.40, phone £2.90 and Web 32p)

Customer service and quality of information has improved or remained consistent

7. Social and community impact

- **Wider social value/benefit:** The proposal will support the apprenticeship scheme

- **Impact of proposals on communities:** Will provide a wider range of contact options for customers to choose from (we are mindful that we won't be removing channels but reducing the demand on the use of the channel)

- **Is a full Community Impact Assessment required?** No; as contact preferences are established, CIAs will address the impact, service by service.

8. Impact on performance and statutory responsibilities

- **Current relevant levels of performance and direction of travel:** Current levels of performance will remain consistent during the transitional period, hence the requirement for additional resource

- **Impact of review / investment on performance:** Performance should increase or at least remain the same in terms of a consistent level of customer service provision

- **Impact of proposal / investment on ability to perform statutory duties:** N/A

9. Resource implications

From which services will implementation resources be required?

- HR
- Corporate Communications
- IT
- Web (Intranet/Internet)
- Programme/project management
- Contact Centre
- Service Transformation

What are the on-going operational implications?

Contact Centre to deliver business as usual based on additional services coming on board.

What upfront investment (capital, revenue, people) is required (complete tables below)?

What savings (capital, revenue, people) will the change/investment deliver (complete tables below)?

The Contact Centre will not receive the direct savings, however, services should gain savings from admin and professional staff costs (e.g. not needing to take calls and provide advice)

Figures should be in thousands (£'000). Figures should reflect the change between years, e.g. a non recurring transition cost would be positive in year 1 and negative in year 2.

Revenue £000	**11/12**	**12/13**	**13/14**	**14/15**	**15/16**
Investment to implement the change	+	+120	-120	+	+
Savings the change will deliver	-	-	-	-	-

Capital £000	**11/12**	**12/13**	**13/14**	**14/15**	**15/16**
Investment to implement the change	+	+	+	+	+
Savings the change will deliver	-	-	-	-	-

Staffing FTE	**11/12**	**12/13**	**13/14**	**14/15**	**15/16**
Investment to implement the change	+	+6	-6	+	+
Savings the change will deliver	-	-	-	-	-

10. Wider Organisational Impact

- **Additional demand/pressure on other council services:**
- **Other service areas impacted by the proposal / investment:**
- **Impact on the organisational structure:**
- **Impact on existing commitments, e.g. partnership/contractual agreements:**
- **Impact on level of capacity to deliver services:**

11. Risk Analysis

Outline and assess the risks associated with this proposal and indicate an initial assessment of their likelihood and impact. Include risks around ability to deliver, and risks around non-deliverability

To follow

Risk	Likelihood (1-5)	Impact (1-5)	Mitigation
Without this investment lack of progress to transition services to appropriate channels	5	5	Look to deploy resource elsewhere from the organisation
Ability to recruit necessary staff	1	5	Established processes are in place. Current market is open to recruitment.
Apprenticeship scheme does not provide suitable resource	1	1	Revert to standard job family recruitment process.

Proposal 21 – IT Infrastructure

Template for detailed proposal development

1. Proposal reference

- **Proposal Title:** IT Infrastructure
- **Lead officer(s):** Noelle Godfrey
- **Relevant Portfolio Holder(s):** Cllr Count

2. Outline of proposal and key outcomes

- **Proposal type:** Capital Investment
- **Link to Political Manifesto / Corporate Priorities / Strategic Framework:** Underpins all corporate priorities
- **Medium/long term vision:** Reliable ICT infrastructure upon which the council and its partners can rely for the continuation and development of services.
- **Core statutory duties:** Underpins provision of statutory duties
- **Key outcomes for communities / organisation (hard, tangible):** Continuation of services supported or delivered by ICT.
- **Key changes to current plans (if relevant):** N/A

3. Key drivers

- **National policy drivers: Government ICT Strategy, economic drivers.**
- **Local political priorities, policy and strategy:** Service availability, increasing efficiency, channel shift, supporting flexible working.
- **Key economic drivers:** Continuing economic pressures, increasing reliance on IT systems.
- **Key partnerships:** Hardware and software suppliers, members of buying consortia (ESPO, G Cloud), LGSS, other public sector partners with whom we might share infrastructure.
- **Community/customer needs:** System users needs to have reliable, effective ICT systems available to enable them to do their jobs.

Service users' needs for ICT infrastructure to be operational to support service delivery.

4. Engagement with communities and partners

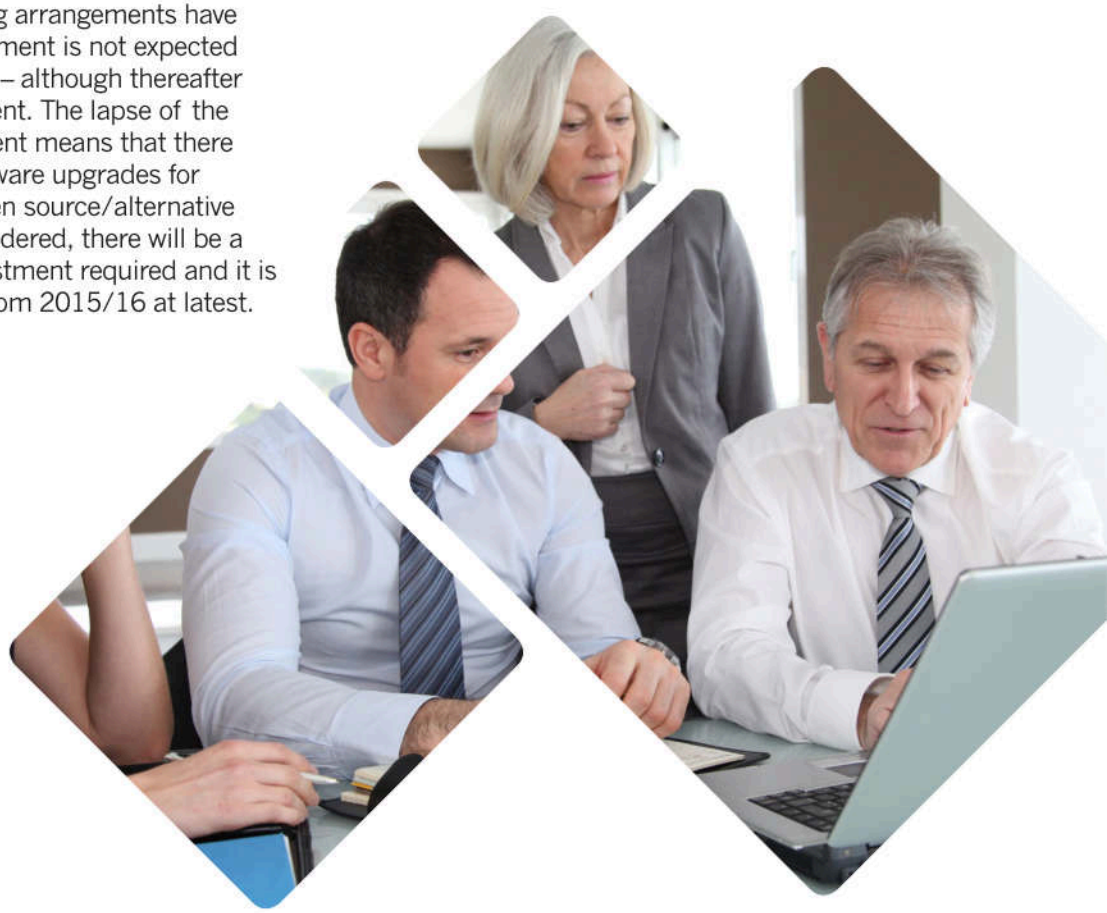
- **Public sector partners:** LGSS (standards, shared infrastructure), others with whom we might share infrastructure, e.g. District Councils, NHS, third sector and other non-CCC users of CCC systems directly in the formulation of ICT Strategy and plans.
- **Other key partners (e.g. Universities, Businesses):** Strategic partnerships with ICT hardware and software suppliers. We are engaged with Cambridge University in a project to evaluate the security of Cloud services.
- **Community and Voluntary Sector:** Third sector and other non-CCC users of CCC systems via their partners in Service Directorates.
- **Parish Councils:** N/A
- **Communities and service-users:** Service users will be directly and indirectly affected by the capacity and reliability or otherwise of ICT systems. Engagement with them is via Service Directorates.

5. Outline proposal

Requirements for IT core infrastructure investment are set out below. This includes the shared technology components that are used to provide a technology platform across a wide range of universal and service specific applications at CCC. These include the fundamental "technology building blocks" that are required across all aspects of IT and telephony usage at CCC, as well as the telephony service and desktop solutions. All services within the Council on which all aspects of the Councils service delivery are reliant.

The high level cost and delivery plan is subject to change over the 5 year timeframe as technology development is fast changing and opportunities are presented via the shared services arrangements. However it is anticipated that this level of capital investment will be required at least in the medium and possibly the longer term until full system convergence is achieved. It is unlikely that technology platform convergence could be achieved in less than 3-5 years unless a significantly greater level of investment is undertaken. The investment requirements set out incorporate a minimum level of change and do not account for any additional convergence costs.

The desktop hardware and software solution investment is required following the reduction in revenue budgets which were implemented several years ago with the expectation that capital funding would be available from the financial year 2011/12, with further additional revenue budget cuts over the last two years . Significant cost reductions in PC procurement and provisioning arrangements have meant that this capital investment is not expected to be required until 2013/14 – although thereafter it will be an annual requirement. The lapse of the Microsoft Enterprise agreement means that there is no provision for future software upgrades for universal software. Whilst open source/alternative sourcing options will be considered, there will be a "cost of change" capital investment required and it is estimated this will be need from 2015/16 at latest.



6. Delivery plan

The investment requirements can be divided into the following areas:

Infrastructure components

12/13 SQL cluster refresh, Active Directory upgrade £200k

13/14 SAN technology platform refresh £300k

14/15 Blade enclosure and virtual environment £250k

15/16 Backup storage solution review £100k

Desktop provision

13/14 Capital to support PC refresh £150k

14/15 Capital to support PC refresh £150k

15/16 Capital to support PC refresh £150k

15/16 Desktop universal software £500k (est based on Enterprise agreement charges and some labour charges for upgrade).

Telephony provision

It is anticipated that the current VOIP based telephony system will be functional with only minor upgrades until around 2015/16. However at that stages given normal technology development that it will need to be replaced. A high level estimate has been provided based on the existing implementation. It is possible that these capital costs will be mitigated by potential telephony shared services arrangement with other Cambridgeshire Public Sector partners as part of the CPSN arrangements, but this will not be confirmed for another 12-18 months.

15/16 Telephony refresh/replacement £1.5m

Note for these purposes the refresh of a number of "universal" applications where the IT Service does not act as the "system owners" has been excluded. It has been assumed that investment requirements for the following applications have been flagged by system owners: CRM (Supporting the contact Centre) ,Wisdom (Electronic Document and Records Management supporting Electronic Social Care Records (ESCR) amongst other things and CorVu (CCC wide Performance monitoring and reporting)

7. Social and community impact

- **Wider social value/benefit:** On-going direct and indirect support of service delivery.
- **Impact of proposals on communities:** On-going direct and indirect support of service delivery.
- **Is a full Community Impact Assessment required?** No.

8. Impact on performance and statutory responsibilities

- **Current relevant levels of performance and direction of travel:** Investment is necessary to maintain the current levels of performance and availability of ICT systems.
- **Impact of review / investment on performance:** Investment is necessary to maintain the current levels of performance and availability of ICT systems.
- **Impact of proposal / investment on ability to perform statutory duties:** Investment is necessary to maintain the current levels of performance and availability of ICT systems.

9. Resource implications

From which services will implementation resources be required?

- IT

What are the on-going operational implications? Investment is necessary to maintain the current levels of performance and availability of ICT systems.

What upfront investment (capital, revenue, people) is required (complete tables below)?

What savings (capital, revenue, people) will the change/investment deliver (complete tables below)?

Figures should be in thousands (£'000). Figures should reflect the change between years, e.g. a non recurring transition cost would be positive in year 1 and negative in year 2.

Revenue £000	**11/12**	**12/13**	**13/14**	**14/15**	**15/16**
Investment to implement the change	+	+	+	+	+
Savings the change will deliver	-	-	-	-	-

Capital £000	**11/12**	**12/13**	**13/14**	**14/15**	**15/16**
Investment to implement the change	+	200	450	400	2,250
Savings the change will deliver	-	-	-	-	-

Staffing FTE	**11/12**	**12/13**	**13/14**	**14/15**	**15/16**
Investment to implement the change	+	+	+	+	+
Savings the change will deliver	-	-	-	-	-

10. Wider Organisational Impact

- Additional demand/pressure on other council services:
- Other service areas impacted by the proposal / investment: All aspects of the Council's service delivery will be impacted if the technology component refresh is not achieved
- Impact on the organisational structure: n/a
- Impact on existing commitments, e.g. partnership/contractual agreements: Section 75 agreement for integrated teams provision
- Impact on level of capacity to deliver services: High impact across all services.

11. Risk Analysis

Outline and assess the risks associated with this proposal and indicate an initial assessment of their likelihood and impact. Include risks around ability to deliver, and risks around non-deliverability

Risk	Likelihood (1-5)	Impact (1-5)	Mitigation
The first two risks are associated with not choosing to invest in and deliver this proposal:			
Failure to maintain the back end infrastructure and PCs would lead to a progressive decline in availability and capacity affecting all of the council's IT systems.	5	5	Programmed refresh and maintenance of infrastructure. Use of developing technology options as they emerge, such as further virtualisation and opportunities for shared infrastructure.
Refresh of telephony required to maintain telephone services	5	5	Renewal of service on expiry of current contract. Continued use of opportunities to improve reliability & service through integration of telephony services into ICT infrastructure, including VoIP and presence management.
Continued investment in infrastructure may compromise flexibility to move to new technologies: cloud, thin client etc.	2	2	On-going review of technologies and investment options at each stage.

Cambridgeshire County Council

Community Impact Assessments

Community Impact Assessments.

Introduction

The Equality Duty set out in S149 of the Equality Act requires the Council consciously to think about the following three aims as an integral part of developing policy, making decisions, and providing services:

- eliminate unlawful discrimination, harassment, victimisation and any other conduct prohibited by the Act;
- advance equality of opportunity between people who share a protected characteristic and people who do not share it; and
- foster good relations between people who share a protected characteristic and people who do not share it

The Council takes very seriously the need to be aware of the impact that our policies, decisions and services have on communities across Cambridgeshire, and the importance of using this information to inform the preparation of the Integrated Plan. Where relevant, for each of the detailed proposals, services have undertaken a Community Impact Assessment (CIA), which are gathered in this section.

Reason for inclusion

Community Impact Assessments were published separately to the Plan last year, but are included in the supporting documentation this year as evidence of their importance in the decision making process. Assessments have been prepared alongside the development of detailed proposals and are included to assist with understanding and inform decisions taken.

Structure of assessment

Our CIA process is a local development of national Equality Impact Assessment procedures, allowing us to consider locally significant issues such as rural isolation and deprivation alongside nationally prescribed issues such as age and disability.

Each assessment considers the following areas:

- The scope of the proposal or service in question and its key aims and objectives, followed by an overview of the proposed change and its implications.
- Identification of who should be included in the assessment process
- An analysis of the likely groups affected: the impact on those groups, the evidence used to inform this view, and plans in place to mitigate any negative impacts.
- A final judgment about whether the proposed change or action will have a positive negative or neutral impact with regards to a range of equality "groups", including age, sex, disability etc.
- An overview of any relevant actions planned to address any potentially unjustifiable differences in impact on different equality groups. For some proposals, this part of the CIA will be completed once more detailed planning has taken place.
- An overview of the monitoring and review planned regarding the planned actions. Again, for some proposals, this part of the CIA will be completed once more detailed planning has taken place.
- Any additional impact on community cohesion (which may not be appropriate in some cases)

Preparation and review

The Community Impact Assessments were undertaken by senior officers, alongside relevant partners, stakeholders and communities, to inform informal workshops with Cabinet members as part of the budget preparation.

The Equality Duty is a continuing duty and the Council must have regard to the aims of the Duty, not only when a decision is taken or a policy developed, but also during implementation and review. Therefore, these Impact Assessments are dynamic documents and will be continually reviewed and updated accordingly as the agreed Integrated Plan is implemented.

Index

CIA Ref	Relevant Service Area	Name	Ref in Finance Tables	Page number
1	Children and Young People's Services (CYPS)	Strong Families Staying Together (Multi-Systemic Therapy to tackle Child Abuse and Neglect)	CYPS A. Table 1 Ref 5.3	358
2	CYPS	Children's Centres Revenue Savings	CYPS A. Table 1 Ref 6.147	361
3	CYPS	Family Intervention Project Expansion	CYPS A. Table 1 Ref 5.2	364
4	CYPS	Flexible Shared Care Resource to prevent children entering 52 week residential placements	CYPS A. Table 1 Ref 5.5	368
5	CYPS	Commissioning a new school for children with Autism	CYPS A. Table 1 Ref 5.4	374
6	CYPS	School Response to Demographic Pressures – CYPS Capital Programme	CYPS A. Table 4 Capital	378
7	CYPS	Ceasing dual-use funding for leisure facilities	CYPS A. Table 1 Ref 6.128	383
8	CYPS	Services for Disabled Children: Re-commissioning residential short break services	CYPS A. Table 1 Ref 6.139	387
9	CYPS	Placement Strategy for Looked After Children	CYPS A. Table 1 Ref 6.127	393
10	CYPS	Home to School/College Transport Policy and Strategy	CYPS A. Table 1 Ref 6.124-6.125	401
11	CYPS	Reducing Out of County placements for children with Special Educational Needs	CYPS A. Table 1 Ref 6.126	405
12	CYPS	Education Support for Looked After Children	CYPS A. Table 1 Ref 6.115	409
13	CYPS	Proposed new management structure for Support for Learning and Access teams	CYPS A. Table 1 Ref 6.146	417
14	CYPS	Transformation of Children's Social Care – Working for Families	CYPS A. Table 1 Ref 6.137	421
15	Adult Social Care (ASC)	Adult Social Care Transformation	ASC B. Table 1 Ref 5 and 6.100 – 6.135	430
16	Environment Services (ETES)	Trading Standards – Cuts to Legal Grants	ETES C. Table 1 Ref 6.23	450
17	ETES	Trade Waste Income and Uplift in Gate Fee	ETES C. Table 1 Ref 6.14 – 6.15	454
18	ETES	Recycling Credits and Rate	ETES C. Table 1 6.17 – 6.18	458

19	ETES	Re-design of Waste Management Service	ETES C. Table 1 Ref 6.20	462
20	ETES	Highways Maintenance Review	ETES C. Table 4 Capital	466
21	ETES	Ely Crossing	ETES C. Table 4 Capital	470
22	ETES	Growth and Infrastructure Restructure	ETES C. Table 1 Ref 6.31 – 6.36	473
23	ETES	Reduced expenditure on Environment and Climate Change activities	ETES C. Table 1 Ref 6.26	477
24	ETES	Reshaping of Road Safety Services	ETES C. Table 1 Ref 6.28	481
25	ETES	Cambridgeshire Future Transport	ETES C. Table 1 Ref 6.29	487
26	ETES	Cambridge Science Park Station	ETES C. Table 4 Capital	491
27	ETES	Strategic Planning Efficiencies	ETES C. Table 1 Ref 6.5	494
28	ETES	Reduction in Centralised Budgets and Traffic Census	ETES C. Table 1 Ref 6.1	498
29	ETES	Investment in Northstowe	ETES C. Table 4 Capital	502
30	ETES	Cambridgeshire Connected (Superfast Broadband)	ETES C. Table 4 Capital	505
31	Corporate Services (CS)	Reduction in Contact Centre hours	CS D. Table 1 Ref 6.13	510
32	CS	Restructuring of Corporate Communications	CS D. Table 1 Ref 6.4 – 6.5	513
33	CS	Management savings in Customer Services and Transformation	CS D. Table 1 Ref 6.18	516
34	CS	Review of Information Governance and Web Strategy Services	CS D. Table 1 Ref 6.0	519
35	CS	Review of PA support	CS D. Table 1 Ref 6.1	522
36	CS	Contact Centre Review	CS D. Table 1 Ref 6.12	525
37	CS	21st Century Library Services Programme	CS D. Table 1 Ref 6.25 – 6.32	530
38	CS	Restructure of residual People, Policy and Law Team	CS D. Table 1 Ref 6.0	547

Community Impact Assessment

1. Multi-Systemic Therapy (MST) tackling child abuse and neglect

The following template has been put together to record the results of your impact assessment.

	Key Sections	Your Answer
1.	**Scope**: • What is the existing service, document or action being impact assessed? • What are the aims and objectives of the service, document or action?	Multi Systemic Therapy (MST) Child Abuse and Neglect (CAN) MST CAN works with families where children are at high risk of being placed in care, with the aim at keeping children at home with increased safety. The programme provides intervention to the whole family, with particular attention given to creating lasting behavioural change for parents. The main outcomes for children and families are as follows: • Children remain safely within their families and the need for children to be looked after is reduced • Risk factors associated with physical neglect and abuse are reduced.
	• What is the proposed change? What will be different?	MST CAN was established as a four year pilot in 2009 following receipt of financial support from the Department for Education and Department for Health. The service is now mid way through year 3 and the pilot will come to an end at the end of 2012/13. Cambridgeshire only received full funding for years 1 and 2 of the pilot and committed to providing part funding costs in years 3 and 4. It is proposed that Cambridgeshire retains the service once the pilot ends. In order to do this, the service would need a two year investment to complete the pilot and explore options for mainstreaming the service. The service will continue to function in the way that it does currently, until the pilot period is complete.
2.	**Who should be involved:** • Who is involved in this impact assessment? e.g. Council officers, stakeholders from partner organisations, service users and community experts	Council officers. Partner organisations will be involved in work to look at impact and cost benefits and subsequent discussions about possible options of mainstreaming the service.
3	**What will the impact be?** • What groups will be affected by this? • What will the impacts on these groups be? • What evidence has been used to inform this view? • What plans are in place to mitigate any negative	Children and young people who are at high risk of entering the care system and their families The impact of continuing and mainstreaming this service would be positive. MST CAN aims to keep children at home with increased safety. The vast majority of children are most likely to thrive and achieve good outcomes if they are cared for within their own families.
		An evaluation of closed cases has shown MST CAN to be very effective. The team have worked with 20 cases since the team began and 12 cases have closed. Particular outcomes for these children and families were as follows:

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td></td><td>impacts identified?</td><td>· Despite all referred children being at high risk of being placed in care often with previous care and mental health involvement, 34 children in 10 different families were able to remain at home after MST-CAN up to a year post treatment.

· By addressing parental and children's mental health issues at the same time, most of the families were able to progress in a positive way, enabling Social Care to close cases in nearly half of the families. The behavioural changes established within the family have a positive impact not only on the child on a child protection plan, but also their siblings.

· Parents who have engaged with treatment have been very positive about the support they received and the trauma treatment they never had access to before.</td></tr>
<tr><td>4.</td><td>Making a judgement:

• Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?

• If it will have a positive impact on some groups and a neutral impact on others, is this justified?

• Are there any existing or potential equality issues with your service, document or action that need to be addressed?</td><td>
<table>
<tr><th>Equality strand</th><th>Judgement based on evidence cited above (positive, negative, neutral</th><th>Issues or opportunities that need to be addressed</th></tr>
<tr><td>Age</td><td>Neutral</td><td></td></tr>
<tr><td>Sex</td><td>Neutral</td><td></td></tr>
<tr><td>Disability</td><td>Neutral</td><td></td></tr>
<tr><td>Ethnicity, race and culture</td><td>Neutral</td><td></td></tr>
<tr><td>Sexual orientation</td><td>Neutral</td><td></td></tr>
<tr><td>Religion or belief</td><td>Neutral</td><td></td></tr>
<tr><td>Pregnancy & Maternity</td><td>Neutral</td><td></td></tr>
<tr><td>Marriage and Civil Partnership</td><td>Neutral</td><td></td></tr>
<tr><td>Gender reassignment</td><td>Neutral</td><td></td></tr>
<tr><td colspan="3">You may also want to make a judgement on:</td></tr>
<tr><td>Rural isolation</td><td>Neutral</td><td></td></tr>
<tr><td>Deprivation</td><td>Neutral</td><td></td></tr>
<tr><td></td><td></td><td></td></tr>
</table>
</td></tr>
<tr><td>5.</td><td>Action planning:

• Are there any actions that you have identified to address any potentially unjustifiable</td><td>No specific actions identified</td></tr>
</table>

	Key Sections	Your Answer
	differences in impact on different equality groups • Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity • Where will these actions be recorded (i.e. which service plan, strategy action plan etc.)?	No specific actions identified
6.	**Monitoring and Review:** • If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them? • When will you review this impact assessment? Who will be responsible?	

If it is relevant to your area, you may also need to consider the impact on community cohesion:

Community Cohesion *Answer the above with yes, no, or not applicable* a. Will this service, document or action help community groups to develop a vision of a shared future? b. Will this service, document or action help community groups to improve their understanding and respect for each other? c. Does this service, document or action promote engagement of children and young people in the locality? d. Have local stakeholders and community leaders been engaged in the planning of this service, document or action? If you have answered **NO** to any of these questions please outline the reasons and consider if and how this work needs doing	Not applicable

Community Impact Assessment

2. Children's Centres revenue savings 2012-2013

The following template has been put together to record the results of your impact assessment.

	Key Sections	Your Answer
1.	Scope: What is the existing service, document or action being impact assessed? What are the aims and objectives of the service, document or action?	 There are 40 Children's Centres in Cambridgeshire which have been developed in phases over a period from 2005 until 2010, funded by Government through the Sure Start programme. A capital programme enabled the establishment of new buildings, largely developed on school sites. On-going funding from the Early Intervention Grant (EIG) ensures that services are delivered to families with children under 5 across the county. Children's centres will provide a core offer in all communities which includes: An information resource, and signposting to local services Input from Jobcentre Plus, including preparation for returning to work Open-access stay and play activities Parenting information and support Ante-natal service and support in conjunction with midwifery Child health information and support in conjunction with Health Visitors Delivery of some universal health assessments by Health Visitors in collaboration with children's centre staff where this is deliverable Provision of Speech and Language Therapy services, both universal and specific treatment focussed appointments Some services are available for all families, others are specifically targeted to engage those families who find it hard to access services, and whose children are at risk of not achieving their potential. The target groups which services particularly focus on are: Very young parents, and their children Disabled children and their parents Children under 5 with SEN, and their parents Children accessing free nursery places for 2 year olds, and their parents Children under 5, and their parents/carers, with a CAF Children under 5, and their parents/carers, subject to a child in need or child protection plan Looked after children A funding formula has been developed for children's centres which distributes funding to maintain the centres, but recognises the variety of need in Cambridgeshire and allocates greater funding where there is greater need.

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td></td><td>What is the proposed change? What will be different?</td><td>There is a requirement to take £300,000 from the funding for Children's Centres in Cambridgeshire, from a total of £7,600,000.

The funding reduction will be removed from the total allocation before distribution.</td></tr>
<tr><td>2.</td><td>Who should be involved:

Who is involved in this impact assessment?

e.g. Council officers, stakeholders from partner organisations, service users and community experts</td><td>Jo Sollars, Children's Centres Strategy & Support Manager

Charlotte Black, Director, Enhanced & Preventative Services

Area Managers, Localities and Partnerships</td></tr>
<tr><td>3</td><td>What will the impact be?

What groups will be affected by this?

What will the impacts on these groups be?

What evidence has been used to inform this view?

What plans are in place to mitigate any negative impacts identified?</td><td>In line with current Government thinking the work of children's centres will have a greater emphasis and focus on early intervention. It is anticipated that by ensuring that 30% of resource is focussed on a core universal service offer and by continuing to build on the model of service delivery with and through other partners there will be minimum detrimental impact of this funding reduction.

Sufficient resource (70% of the total children's centres' funding) will continue to be available to deliver services from all 40 centres.</td></tr>
<tr><td>4.</td><td>Making a judgement:

Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?

If it will have a positive impact on some groups and a neutral impact on others, is this justified?

Are there any existing or potential equality issues with your service, document or action that need to be addressed?</td><td>
<table>
<tr><th>Equality strand</th><th>Judgement based on evidence cited above (positive, negative, neutral</th><th>Issues or opportunities that need to be addressed</th></tr>
<tr><td>Age</td><td>Neutral</td><td></td></tr>
<tr><td>Sex</td><td>Neutral</td><td></td></tr>
<tr><td>Disability</td><td>Positive</td><td></td></tr>
<tr><td>Ethnicity, race and culture</td><td>Neutral</td><td></td></tr>
<tr><td>Sexual orientation</td><td>Neutral</td><td></td></tr>
<tr><td>Religion or belief</td><td>Neutral</td><td></td></tr>
<tr><td>Pregnancy & Maternity</td><td>Positive</td><td></td></tr>
<tr><td>Marriage and Civil Partnership</td><td>Neutral</td><td></td></tr>
<tr><td>Gender reassignment</td><td>Neutral</td><td></td></tr>
<tr><td colspan="3">You may also want to make a judgement on:</td></tr>
<tr><td>Rural isolation</td><td>Positive</td><td></td></tr>
<tr><td>Deprivation</td><td>Positive</td><td></td></tr>
</table>
</td></tr>
</table>

	Key Sections	Your Answer
5.	Action planning: Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity Where will these actions be recorded (i.e. which service plan, strategy action plan etc.)?	No specific actions identified
6.	Monitoring and Review: If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them? When will you review this impact assessment? Who will be responsible?	

If it is relevant to your area, you may also need to consider the impact on community cohesion:

Community Cohesion Answer the above with yes, no, or not applicable	
Will this service, document or action help community groups to develop a vision of a shared future?	Yes
Will this service, document or action help community groups to improve their understanding and respect for each other?	Yes
Does this service, document or action promote engagement of children and young people in the locality?	Yes – through their parents
Have local stakeholders and community leaders been engaged in the planning of this service, document or action?	Yes
If you have answered NO to any of these questions please outline the reasons and consider if and how this work needs doing	

Community Impact Assessment

3. Expansion of the Family Intervention Project

The following template has been put together to record the results of your impact assessment.

	Key Sections	Your Answer
1.	**Scope**:	
	• What is the existing service, document or action being impact assessed?	Expansion of the Family Intervention Project (FIP)
	• What are the aims and objectives of the service, document or action?	The FIP is a 'hands on' and intensive approach to supporting families where there is known history of ASB, housing issues or risk of school exclusion. FIP aims to increase the ability of families to stay together where there are significant and multiple problems inhibiting positive family functioning.
	• What is the proposed change? What will be different?	The proposal is to use Invest-to-Transform funding to increase the support provided to families via the Family Intervention Project (FIP) by developing the provision into a countywide service in partnership with key partner organisations. FIP currently operates in four localities and the intention is to increase capacity so that a county wide service can be implemented from April 2012. This countywide service will be focussed on supporting those families with multiple problems who are deemed to place a disproportionate demand on public finances. Currently there are 8.8FTE FIP Workers and a FIP Manager (currently recruiting a deputy manager) deployed in four localities across the county. The intensive nature of support provided by the service limits operational capacity to between 4 and 6 families a year per worker. Currently this equates to between 35 and 52 families a year. Two options for expansion are being explored: - Doubling the capacity of the service with an investment of an additional 8.8 FTE FIP workers and a Deputy manager to increase capacity and better support families with multiple problems in partnership with external organisations - Increase FIP Worker capacity by 5.0FTE to enable county wide coverage.

	Key Sections	Your Answer
2.	**Who should be involved:** • Who is involved in this impact assessment? e.g. Council officers, stakeholders from partner organisations, service users and community experts	Council officers. Partner organisations will be involved in work to explore options for expanding and sustaining the service in the longer term. This work will be undertaken through the High Demand Families Group; a multi-agency partnership comprising of representatives from: Children's services, Police, Cambridgeshire PCT and District Councils oversees the development of FIP and reports into the Public Services Board. As Community Budgets emerge, there is a new opportunity to rethink how support to families is provided in partnership across organisations where cost savings can be shared. CYPS will continue to lead the way as this work develops and these proposals will enhance the work of the multi-agency High Demand Families Group The proposed expansion has been developed in response to the views expressed by families through the Parent Support Strategy consultation which identified key areas for future development around support for families.This included providing support for families with particular and more complex needs to give parents the skills and confidence to help their children thrive.
3	**What will the impact be?** • What groups will be affected by this? • What will the impacts on these groups be? • What evidence has been used to inform this view? • What plans are in place to mitigate any negative impacts identified?	Families who are experiencing multiple problems, for example where there is a known history of ASB, housing issues or risk of school exclusion. FIP is currently only available in limited areas across the county therefore impact is reduced. National evidence suggests that there are still large numbers of families with multiple problems across Cambridgeshire. The Department for Education recently produced a national indicative distribution of Families with Multiple Problems based on deprivation and child well being index scores of local authorities. In Cambridgeshire it is estimated that there are between 740-870 families with multiple problems and between 290-340 families with multiple problems where there is a child with Special Educational Needs of behavioural problems. Although there isn't currently any reliable locally produced data on the number of families with multiple problems in Cambridgeshire, it is anticipated that there is significant demand to further expand the service across the County. Expanding the service will ensure county wide coverage and more families will be able to benefit from the intensive support that FIP provides. No negative impacts have been identified.

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td>4.</td><td>Making a judgement:

• Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?

• If it will have a positive impact on some groups and a neutral impact on others, is this justified?

• Are there any existing or potential equality issues with your service, document or action that need to be addressed?</td><td>
<table>
<tr><th>Equality strand</th><th>Judgement based on evidence cited above (positive, negative, neutral</th><th>Issues or opportunities that need to be addressed</th></tr>
<tr><td>Age</td><td>Neutral</td><td></td></tr>
<tr><td>Sex</td><td>Neutral</td><td></td></tr>
<tr><td>Disability</td><td>Neutral</td><td></td></tr>
<tr><td>Ethnicity, race and culture</td><td>Neutral</td><td></td></tr>
<tr><td>Sexual orientation</td><td>Neutral</td><td></td></tr>
<tr><td>Religion or belief</td><td>Neutral</td><td></td></tr>
<tr><td>Pregnancy & Maternity</td><td>Neutral</td><td></td></tr>
<tr><td>Marriage and Civil Partnership</td><td>Neutral</td><td></td></tr>
<tr><td>Gender reassignment</td><td>Neutral</td><td></td></tr>
<tr><td colspan="3">You may also want to make a judgement on:</td></tr>
<tr><td>Rural isolation</td><td>Positive</td><td></td></tr>
<tr><td>Deprivation</td><td>Positive</td><td></td></tr>
<tr><td></td><td></td><td></td></tr>
</table>
</td></tr>
<tr><td>5.</td><td>Action planning:

• Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups

• Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity

• Where will these actions be recorded (i.e. which service plan, strategy action plan etc.)?</td><td>No actions identified at this stage. Further assessment of impacts will be undertaken as plans to expand FIP are explored in more detail.</td></tr>
</table>

	Key Sections	Your Answer
6.	**Monitoring and Review:** • If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them? • When will you review this impact assessment? Who will be responsible?	

If it is relevant to your area, you may also need to consider the impact on community cohesion:

Community Cohesion *Answer the above with yes, no, or not applicable* a. Will this service, document or action help community groups to develop a vision of a shared future? b. Will this service, document or action help community groups to improve their understanding and respect for each other? c. Does this service, document or action promote engagement of children and young people in the locality? d. Have local stakeholders and community leaders been engaged in the planning of this service, document or action? If you have answered **NO** to any of these questions please outline the reasons and consider if and how this work needs doing	Not applicable

Community Impact Assessment

4. Developing a flexible shared care resource

The following template has been put together to record the results of your impact assessment.

For each of these questions, take account of the following equality strands:

- *Sex*
- *Gender reassignment*
- *Marriage and civil partnership*
- *Disability*
- *Ethnicity, race and culture*
- *Sexual orientation*
- *Religion or belief*
- *Pregnancy and Maternity*

You may also want to consider these characteristics, which can be significant in areas of Cambridgeshire:

- *Rural isolation*
- *Deprivation*

	Key Sections	Your Answer
1.	**Scope**: • What is the existing service, document or action being impact assessed? • What are the aims and objectives of the service, document or action?	To develop a shared care model within Cambridgeshire. The objectives would be as follows: 1. to prevent full time LAC status – the primary aim would be the prevention of children coming into care permanently, by providing families with respite and support when they are struggling and so avoiding the situation deteriorating to the point of breakdown 2. to sustain existing placements – shared care could be a tool to support in-county foster placements by providing respite for foster carers as an alternative to out of county or permanent residential options. 3. Re-unification – shared care could also be used as part of staged re-unification process, following a period of full-time care – allowing the birth family to build up their caring responsibilities over time 4. transition to adulthood – shared care could be a strategy to support families with young people with a disability as they approach the transition to adult services. A shared care arrangement could lead to a semi-independent supported accommodation provision in adult services.
	• What is the proposed change? What will be different?	– The service would be offered preventatively and with an explicit focus on supporting the continued independence of the family. Too often support for families with children with disabilities is provided too late, once a trajectory towards care has been set. The intention would be to identify families much earlier and used shared care to help them achieve sustainable care arrangements for young people before the family reach the point of exhaustion – Potentially the service could centre around a 5-bed residential home for up to 9 children and young people on a shared basis

	Key Sections	Your Answer
		– This provision could be complemented by LINK foster care – delivering a range of shared care options which could be offered flexibly – The offer of shared care would be accompanied by work to empower families – giving them the skills and support to make them more confident/ resilient and more likely to cope on their own. Avoiding a service which creates dependency could be offered on a time-limited basis. – A model which could offer Monday to Friday care for one cohort and short breaks at the weekend for a different cohort – the provision would need to address both physical and mental health needs There would be likely to be two, distinct cohorts – Those with complex physical and learning disabilities – Those with Autistic Spectrum Disorders or behavioural problems It may be that the service should focus on a particular age range, rather than being a 0-19 offer, depending on the final service model and objectives.
2.	**Who should be involved:** • Who is involved in this impact assessment? e.g. Council officers, stakeholders from partner organisations, service users and community experts	Children, young people and families, special schools, social care (disability), health.

	Key Sections	Your Answer
3	**What will the impact be?**	
	• What groups will be affected by this?	Children and young people with very complex learning needs and disabilities and their families
	• What will the impacts on these groups be?	The following positive impacts have been identified: • Children remain as close to their families and communities as possible. • Children are able to remain within the family • Other respite placements are supported to be more stable and long term • Parents are supported to deal with needs at home
	• What evidence has been used to inform this view?	Data on young people who have been placed in 52 week schools away from their families and outside of Cambridgeshire Numbers of potential future placements Impact of the "shared care" currently available
	• What plans are in place to mitigate any negative impacts identified?	No negative impacts have been identified at present. Further work assessment will be undertaken as work to explore different models progresses. The model would need to include identified trigger points – which would establish when the service was offered. The gate keeping forum for the provision would also need to be determined. The need to ensure some flexibility to account for a situation which suddenly deteriorates and more nights are required The vital importance of schools continuing to work with this cohort whilst they are receiving shared care. Any disruption to education would make it more difficult for the child or young person to return to a normal routine following a period of shared care support.

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td>4.</td><td>Making a judgement:

• Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?

• If it will have a positive impact on some groups and a neutral impact on others, is this justified?

• Are there any existing or potential equality issues with your service, document or action that need to be addressed?</td><td>
<table>
<tr><th>Equality strand</th><th>Judgement based on evidence cited above (positive, negative, neutral</th><th>Issues or opportunities that need to be addressed</th></tr>
<tr><td>Age</td><td>Positive</td><td></td></tr>
<tr><td>Sex</td><td>neutral</td><td></td></tr>
<tr><td>Disability</td><td>Positive</td><td></td></tr>
<tr><td>Ethnicity, race and culture</td><td>neutral</td><td></td></tr>
<tr><td>Sexual orientation</td><td>neutral</td><td></td></tr>
<tr><td>Religion or belief</td><td>neutral</td><td></td></tr>
<tr><td>Pregnancy & Maternity</td><td>neutral</td><td></td></tr>
<tr><td>Marriage and Civil Partnership</td><td>neutral</td><td></td></tr>
<tr><td>Gender reassignment</td><td>neutral</td><td></td></tr>
<tr><td colspan="3">You may also want to make a judgement on:</td></tr>
<tr><td>Rural isolation</td><td>neutral</td><td></td></tr>
<tr><td>Deprivation</td><td></td><td></td></tr>
<tr><td></td><td></td><td></td></tr>
</table>
</td></tr>
<tr><td>5.</td><td>Action planning:

• Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups

• Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity</td><td>No specific actions identified to date</td></tr>
</table>

	Key Sections	Your Answer
	• Where will these actions be recorded (i.e. which service plan, strategy action plan etc.)?	NA. No negative impacts have been identified. Further work assessment will be undertaken as work to explore different models progresses. Actions plans will be part of the CYPS Placement Strategy
6.	**Monitoring and Review:** • If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them? • When will you review this impact assessment? Who will be responsible?	

If it is relevant to your area, you may also need to consider the impact on community cohesion:

Community Cohesion *Answer the above with yes, no, or not applicable*	
a. Will this service, document or action help community groups to develop a vision of a shared future?	Yes
b. Will this service, document or action help community groups to improve their understanding and respect for each other?	Yes
c. Does this service, document or action promote engagement of children and young people in the locality?	Yes
d. Have local stakeholders and community leaders been engaged in the planning of this service, document or action?	Limited until funding has been agreed
If you have answered **NO** to any of these questions please outline the reasons and consider if and how this work needs doing	

Community Impact Assessment

5. Commissioning a school for children with Autism

The following template has been put together to record the results of your impact assessment.

For each of these questions, take account of the following equality strands:

- *Age*
- *Sex*
- *Gender reassignment*
- *Marriage and civil partnership*
- *Disability*
- *Ethnicity, race and culture*
- *Sexual orientation*
- *Religion or belief*
- *Pregnancy and Maternity*

You may also want to consider these characteristics, which can be significant in areas of Cambridgeshire:

- *Rural isolation*
- *Deprivation*

	Key Sections	Your Answer
1.	**Scope**: • What is the existing service, document or action being impact assessed?	The development of in county specialist day Autism Spectrum Condition (ASC) school
	• What are the aims and objectives of the service, document or action?	To establish high quality, cost effective, sustainable ASC day school that will reduce escalating costs in this area of increasing demand To enable the LA to have an available alternative when placements in mainstream breakdown so that children are not out of school for long periods of time To improve parental confidence in the range of provision available in Cambs for children and young people with ASC and reduce SEND (special educational needs and disability) appeals. To reduce the need for children with high functioning ASC to have to be placed in residential schools away from home as no appropriate school provision in Cambs
	• What is the proposed change? What will be different?	The development of a specialist ASC day school for children with high functioning autism .This is a gap in the county at the moment and these children could not be placed in either a special school or SEBD (social, emotional or behavioural difficulties) schools. The only options currently available are mainstream and one independent provider for whom there is no competition in the market either for price or quality. Experience has shown that these children have found being in mainstream primary schools creates very high levels of anxiety which manifests itself as challenging behaviour and are therefore excluded or at risk of permanent exclusion from school. The development of the new ASC school will provide full time provision in county and will support the transition to secondary schools where we have established successful ASC Centres. For those young people for whom this is not possible the school will support attaining accreditation and support transfer to alternative post 16 provision

	Key Sections	Your Answer
2.	**Who should be involved:** • Who is involved in this impact assessment? e.g. Council officers, stakeholders from partner organisations, service users and community experts	START, Access, Parents and carers, children and young people, schools, Parent Partnership, Health (children mental health services in particular), The Croft.
3	**What will the impact be?** • What groups will be affected by this? • What will the impacts on these groups be? • What evidence has been used to inform this view? • What plans are in place to mitigate any negative impacts identified?	Children and their families, who have statements which detail that they have high functioning ASC and require specialist ASC school provision There are currently 38 student with high functioning ASC who are in independent sector. This provision is costly. Specifically, there has been an increase in the demand for ASC specialist provision for children within the primary phase. Increasing numbers of SEND appeals found against the LA as we do not have not specialist school to offer. No negative impacts have been identified to date. Further assessment will be undertaken as plans progress and a conclusion is reached about whether this would be a tendering process with the private and voluntary sector or whether the LA would develop in house provision.

	Key Sections	Your Answer
4.	**Making a judgement:** • Your final judgement – will your service, document or action have a positive, negative or neutral equality impact? • If it will have a positive impact on some groups and a neutral impact on others, is this justified? • Are there any existing or potential equality issues with your service, document or action that need to be addressed?	

Equality strand	**Judgement based on evidence cited above (positive, negative, neutral**	**Issues or opportunities that need to be addressed**
Age	positive	
Sex	neutral	
Disability	positive	
Ethnicity, race and culture	neutral	
Sexual orientation	neutral	
Religion or belief	neutral	
Pregnancy & Maternity	neutral	
Marriage and Civil Partnership	neutral	
Gender reassignment	neutral	
You may also want to make a judgement on:		
Rural isolation		
Deprivation		

5.	**Action planning:**	
	• Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups	No specific actions identified to date
	• Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity	NA
	• Where will these actions be recorded (i.e. which service plan, strategy action plan etc.)?	SEN Education Placements Strategy

	Key Sections	Your Answer
6.	**Monitoring and Review:** • If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them? • When will you review this impact assessment? Who will be responsible?	12 months

If it is relevant to your area, you may also need to consider the impact on community cohesion:

Community Cohesion *Answer the above with yes, no, or not applicable*	
a. Will this service, document or action help community groups to develop a vision of a shared future?	Yes
b. Will this service, document or action help community groups to improve their understanding and respect for each other?	Yes
c. Does this service, document or action promote engagement of children and young people in the locality?	Yes
d. Have local stakeholders and community leaders been engaged in the planning of this service, document or action?	Awaiting confirmation of funding and then this process will begin
If you have answered **NO** to any of these questions please outline the reasons and consider if and how this work needs doing	

Community Impact Assessment

6. School response to demographic pressure - CYPS capital programme

The following template has been put together to record the results of your impact assessment.

For each of these questions, take account of the following equality strands:

- *Age*
- *Sex*
- *Gender reassignment*
- *Marriage and civil partnership*
- *Disability*
- *Ethnicity, race and culture*
- *Sexual orientation*
- *Religion or belief*
- *Pregnancy and Maternity*

You may also want to consider these characteristics, which can be significant in areas of Cambridgeshire:

- *Rural isolation*
- *Deprivation*

	Key Sections	Your Answer
1.	**Scope**: • What is the existing service, document or action being impact assessed?	The Children and Young People's five year rolling programme of capital investment.
	• What are the aims and objectives of the service, document or action?	• Ensuring the CYPS five-year rolling programme (excluding children's social care) reflects delivery of projects which meet the Council's agreed priorities • Delivering the programme within the budget allocated, to time and with minimal impact on children, families and staff • Securing sufficient capital funding (government grants, s106 contributions from developers, capital receipts) to enable investment in the improvement and maintenance of school buildings and early years and childcare provision • Managing the stock and rotation of temporary accommodation efficiently and effectively • Improving the general condition of school accommodation and addressing maintenance problems • Addressing deficiencies in accommodation as measured against the relevant DfE Building Bulletin guidance
	• What is the proposed change? What will be different?	In each of the last three years, the CYPS Capital Programme has been subject to significant cuts in funding. The Programme has had to be re-prioritised to focus on the Council's statutory responsibility of ensuring there are sufficient early years & childcare and school places to meet current and forecast need i.e. the basic need requirement for places in state funded education. The new five year Capital Programme will continue to focus on basic need, but there will be an increased emphasis on early delivery of infrastructure investment to support the development and growth of new communities.

	Key Sections	Your Answer
2.	**Who should be involved:** • Who is involved in this impact assessment? e.g. Council officers, stakeholders from partner organisations, service users and community experts	Infrastructure Service staff Learning in terms of the assessment of options and their potential impact on the quality of teaching and learning The Research and Performance Group Finance and Performance staff Members Schools District Council officers The Ely Diocesan Board for Education and the Roman Catholic Board for Education Parents/carers and pupils
3	**What will the impact be?** • What groups will be affected by this? • What will the impacts on these groups be? • What evidence has been used to inform this view? • What plans are in place to mitigate any negative impacts identified?	Children and young people aged 0-16, their families, schools There will be a positive impact in the additional purpose-built facilities will be provided to meet the needs of children and young people across Cambridgeshire. In addition, improvements will be made to existing schools' infrastructure to address suitability and condition needs, for example, increasing the size of a hall or providing a second large space. Consultation feedback received from schools and parents/carers. On-going discussion with colleagues from Learning to identify and assess any potential adverse impact on the quality of teaching and learning during either the construction of an extension to a school or through requesting a school to admit additional pupils.

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td>4.</td><td>Making a judgement:

• Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?

• If it will have a positive impact on some groups and a neutral impact on others, is this justified?

• Are there any existing or potential equality issues with your service, document or action that need to be addressed?</td><td>
<table>
<tr><th>Equality strand</th><th>Judgement based on evidence cited above (positive, negative, neutral</th><th>Issues or opportunities that need to be addressed</th></tr>
<tr><td>Age</td><td>0-16 positive</td><td>Improving the teaching and learning environment and addressing inherent suitability and condition needs, for example, replacement of mobiles which have been on a school site for several years.</td></tr>
<tr><td>Sex</td><td>Neutral</td><td></td></tr>
<tr><td>Disability</td><td>Positive</td><td>Using the opportunity of the need to undertake a building project at a school to address any existing issues re access and the inclusion of children and young people with disabilities.</td></tr>
<tr><td>Ethnicity, race and culture</td><td>Neutral</td><td></td></tr>
<tr><td>Sexual orientation</td><td>Neutral</td><td></td></tr>
<tr><td>Religion or belief</td><td>At worst neutral and at best positive</td><td>Efforts are made to maintain the balance of church places and, where possible, address unmet need for church places. However, priority has to be given to meeting the basic need for places.</td></tr>
</table>
</td></tr>
</table>

	Key Sections	Your Answer
		<table><tr><td>Pregnancy & Maternity</td><td>N/A</td><td></td></tr><tr><td>Marriage and Civil Partnership</td><td>N/A</td><td></td></tr><tr><td>Gender reassignment</td><td>N/A</td><td></td></tr><tr><td colspan="3">You may also want to make a judgement on:</td></tr><tr><td>Rural isolation</td><td>Depends upon the nature of the proposals being taken forward</td><td>Demand for basic need places could lead to investment being focused in urban areas which are experiencing population changes.</td></tr><tr><td>Deprivation</td><td>N/A</td><td></td></tr><tr><td></td><td></td><td></td></tr></table>
5.	**Action planning:** • Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups • Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity • Where will these actions be recorded (i.e. which service plan, strategy action plan etc.)?	No specific actions identified to date

	Key Sections	Your Answer
6.	**Monitoring and Review:** • If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them? • When will you review this impact assessment? Who will be responsible?	The CYPS five year capital programme is kept under review. Regular meetings are held with Finance & Performance and the Programme Manager, Strategy & Commissioning. The Head of Service, Infrastructure in liaison with the Service Director: Strategy and Commissioning and the Cabinet Member for Learning and Libraries.

If it is relevant to your area, you may also need to consider the impact on community cohesion:

Community Cohesion *Answer the above with yes, no, or not applicable*	
a. Will this service, document or action help community groups to develop a vision of a shared future?	See answer to question d.
b. Will this service, document or action help community groups to improve their understanding and respect for each other?	Not specifically.
c. Does this service, document or action promote engagement of children and young people in the locality?	Yes, by providing the capital infrastructure to provide permanent accommodation to meet the identified need for school places in a local area. Opportunities exist for building projects to be used for a range of teaching and learning experiences.
d. Have local stakeholders and community leaders been engaged in the planning of this service, document or action?	Yes. Early discussions and negotiations with schools are crucial to the identification and development of options for addressing the basic need requirement for additional school places. When decisions are taken to invest in capital infrastructure changes at a school the capital scheme is developed in partnership with the school concerned and, where appropriate, the relevant Diocesan Board for Education.
If you have answered **NO** to any of these questions please outline the reasons and consider if and how this work needs doing	

Community Impact Assessment

7. Ceasing dual use funding for leisure facilities

The following template has been put together to record the results of your impact assessment.

For each of these questions, take account of the following equality strands:

- *Age*
- *Marriage and civil partnership*
- *Sexual orientation*
- *Sex*
- *Disability*
- *Religion or belief*
- *Gender reassignment*
- *Ethnicity, race and culture*
- *Pregnancy and Maternity*

•*You may also want to consider these characteristics, which can be significant in areas of Cambridgeshire:*

- *Rural isolation*
- *Deprivation*

	Key Sections	Your Answer
1.	**Scope**: • What is the existing service, document or action being impact assessed?	The County Council has had a long-standing arrangement whereby it has made funding available towards the cost of leisure facilities required by five secondary schools in the Huntingdonshire area to meet the National Curriculum. The facilities are maintained and run by Huntingdonshire District Council and are available to the public. The arrangements provide, therefore, for dual-use of the facilities by the schools concerned and the District Council. The five schools are: St Peter's School, Huntingdon St Ivo Ernulf Academy (formerly St Neots Community College) Abbey College Sawtry College In addition, 59 primary schools access the dual-use swimming pools in Huntingdonshire and some funding goes towards the cost of hiring the Hudson swimming pool by primary schools in the Fenland area.
	• What are the aims and objectives of the service, document or action?	As no other schools in Cambridgeshire receive financial support from the Council to enable them to hire sports and leisure facilities, including swimming pools, the main aim is to bring the arrangements which operate in Huntingdonshire and for the primary schools in Fenland in line with the rest of the County.
	• What is the proposed change? What will be different?	It has been agreed, therefore, to cease all dual-use funding on a phased basis: • £140k of funding for primary school swimming from 1 April 2012; and • £417k for secondary from 1 April 2014. All the schools involved will need to review their current usage of the facilities and determine whether they can continue to fund the levels of activity in the future from their own budgets. In addition, the County Council will no longer be party to any joint use agreements, these will simply be between the schools and Huntingdonshire District Council.

	Key Sections	Your Answer
2.	**Who should be involved:** • Who is involved in this impact assessment? e.g. Council officers, stakeholders from partner organisations, service users and community experts	Officers from Finance & Performance Officers from CYPS The schools concerned Officers from Huntingdonshire District Council Service users
3	**What will the impact be?** • What groups will be affected by this?	The schools which have been in receipt of funding from the Council. Children and young people attending the five Huntingdonshire secondary schools and the primary schools which have been in receipt of funding from the Council to use towards the costs of hiring swimming pools in Huntingdon and Fenland.
	• What will the impacts on these groups be?	Removing the funding for primary schools will impact individual school budgets, and, therefore, could reduce the amount of pool usage by some schools. However, given the relatively low level of swimming funding given to the schools, it is not anticipated that schools or the children who attend them will be greatly affected. Removing the funding for the secondary schools will create challenges for the schools as the amounts involved are much larger, and could lead to reductions in their sport and leisure programmes.
	• What evidence has been used to inform this view?	
	• What plans are in place to mitigate any negative impacts identified?	By phasing the implementation of the IPP budget reductions, the Council has ensured that the schools most affected have been given a longer lead-in time to prepare for the changes. In respect of the secondary schools, discussions have already commenced with officers from Huntingdonshire District Council to explore and evaluate options aimed at enabling the schools to minimise the impact on their sports and leisure programmes. In addition, new agreements are being drawn up between the District Council and the individual schools setting out future operational arrangements.

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td>4.</td><td>Making a judgement:

• Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?

• If it will have a positive impact on some groups and a neutral impact on others, is this justified?

• Are there any existing or potential equality issues with your service, document or action that need to be addressed?</td><td>
<table>
<tr><th>Equality strand</th><th>Judgement based on evidence cited above (positive, negative, neutral</th><th>Issues or opportunities that need to be addressed</th></tr>
<tr><td>Age</td><td>Potential negative impact on children & young people aged 5-18</td><td>Potential reduction in sports and leisure activities provided and funded by schools.</td></tr>
<tr><td>Sex</td><td>Neutral</td><td></td></tr>
<tr><td>Disability</td><td>Neutral</td><td></td></tr>
<tr><td>Ethnicity, race and culture</td><td>Neutral</td><td></td></tr>
<tr><td>Sexual orientation</td><td>Neutral</td><td></td></tr>
<tr><td>Religion or belief</td><td>Neutral</td><td></td></tr>
<tr><td>Pregnancy & Maternity</td><td>Neutral</td><td></td></tr>
<tr><td>Marriage and Civil Partnership</td><td>Neutral</td><td></td></tr>
<tr><td>Gender reassignment</td><td>Neutral</td><td></td></tr>
<tr><td colspan="3">You may also want to make a judgement on:</td></tr>
<tr><td>Rural isolation</td><td>Neutral</td><td></td></tr>
<tr><td>Deprivation</td><td>Neutral</td><td></td></tr>
<tr><td></td><td></td><td></td></tr>
</table>
</td></tr>
<tr><td>5.</td><td>Action planning:

• Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups

• Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity

• Where will these actions be recorded (i.e. which service plan, strategy action plan etc.)?</td><td>No specific actions identified to date</td></tr>
</table>

	Key Sections	Your Answer
6.	**Monitoring and Review:** • If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them? • When will you review this impact assessment? Who will be responsible?	

If it is relevant to your area, you may also need to consider the impact on community cohesion:

Community Cohesion *Answer the above with yes, no, or not applicable* a. Will this service, document or action help community groups to develop a vision of a shared future? b. Will this service, document or action help community groups to improve their understanding and respect for each other? c. Does this service, document or action promote engagement of children and young people in the locality? d. Have local stakeholders and community leaders been engaged in the planning of this service, document or action? If you have answered **NO** to any of these questions please outline the reasons and consider if and how this work needs doing	

Community Impact Assessment

8. Services to disabled children - residential review

	Key Sections	Your Answer
1.	**Scope**: • What service, document or action is being impact assessed?	**Action:** To re-commission residential short break services.
	• What the aims and objectives of the service, document or action are	**Aims:** CYPS currently manages three Residential Short Break Homes for disabled children and young people. This will take place in Haviland Way in Cambridge, Woodland Lodge in Huntingdon and 204 Norwich Road in Wisbech. The service aims to provide a 365 day Short Break Service with emergency cover to be provided for children and young people. The service provides residential short breaks for disabled children who live with their parents on a day to day basis. The short break is provided to give a positive experience for disabled children and a break for their carers. This care is provided under the Children Act 1989.
	What is the proposed change? What will be different?	**Objectives:** • To manage the closure of 204 Norwich Road unit. • To review and update the care packages of the children and young people currently using 204 Norwich Road. • To re-commission the Residential Short Break service As part of the IPP savings requirements one of the three homes, 204 Norwich Road will close in the summer of 2011. The decision has been made on the basis of both budget savings requirements and the levels of occupancy that were being achieved in the three homes. There is a current process to re-commission the remaining two homes as part of a county service, including investment from Cambridgeshire PCT to ensure that the Residential Short Break Service can meet the needs of children with high levels of health need. Children and young people currently using 204 Norwich Road will all be offered alternative provision.

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td>2.</td><td>Who should be involved:

• Who is involved in the impact assessment?

e.g. Council officers, stakeholders from partner organisations, service users and community experts</td><td>
<table>
<tr><th>Stakeholder</th><th>Date of consultation</th></tr>
<tr><td>CYPS Management Team</td><td>28/01/2010, June date</td></tr>
<tr><td>Support for Families Policy Development Group (PDG)</td><td>11/05/2010</td></tr>
<tr><td>Parent consultations</td><td>July-August 2010</td></tr>
<tr><td>Staff consultations</td><td>July-August 2010</td></tr>
<tr><td>EDCM Strategy Group</td><td>Ongoing - reported through strategy group meetings</td></tr>
</table>
</td></tr>
<tr><td>3a)</td><td>Information collation and analysis:

a. Who are your customers?

b. What different needs do your customers have?

c. What do you have in place/plan to put in place to ensure these needs are met?

d. Do you think you do/will fully meet these needs?

e. What evidence have you collected about the views of service users (take-up, satisfaction, stakeholder opinions etc.)?</td><td>For each of these questions, take account of the following equality strands:
• Age
• Sex
• Gender reassignment
• Disability
• Ethnicity, race and culture
• Sexual orientation
• Religion/(no) belief
• Pregnancy and Maternity
• Rural isolation
• Deprivation

Children and Young People with disabilities and their parents/carers living in Cambridgeshire up to 19 years old.

The service provides Residential Short Breaks for disabled children and young people, currently 67 children and young people. The children have all been assessed as being children in need under the Children Act 1989. They have a range of disabilities with learning disability being a predominant feature.

A plan is in place to re-commission the service. This includes the closure of 204 Norwich Road but also the added involvement of Cambridgeshire PCT who will be investing £350,000 revenue.
• A process is underway to manage the closure of 204 Norwich Road that includes identifying alternative provision for children using the existing service.
• A commissioning process has commenced to tender the new service.
• The current in-house service and the independent sector

• Alternative provision is being identified for current users of 204 Norwich Road and there is an associated plan for the staff and the building.
• The commission process has started with a national advert and there is a programme of implementation running throughout 2011.

A consultation event was carried out with parents/carers. All parents and carers were invited to speak with the Project Team. A total of 22 parents/carers attended the consultation event. Parents/carers were also given the opportunity to write or call the Project Team to discuss any concerns or questions they may</td></tr>
</table>

	Key Sections	Your Answer
		have. The Project Team discussed the proposed changes and then answered questions and listened to the opinions of the parents/carers. Feedback from the outcome of the consultation was then provided to parents, along with copies of the notes that were during the consultation. These notes were also made public for other stakeholders to review, as they were displayed on a project web page. Parents were made aware of the changes to the whole service. The opinions expressed at this consultation were added to the service specification. Under the new service the involvement of young people and parents is embedded in the overall commission process and how the contract will be managed.
	f. Does the evidence from service users (take-up, satisfaction, stakeholder opinions etc.) support your meet/will meet equality and diversity needs?	The evidence collected allowed the Project Team to review how well the service was currently meeting some of the equality and diversity needs. Any areas where the service could improve the way in which they meet equality and diversity needs were highlighted. These were followed up with the service where appropriate or were implemented into the service specification to ensure that any future providers would be able to respond to service user equality and diversity needs. Meeting with every parent/carer individually to review their child's care package means that each child can be assessed and a plan developed to ensure the care continues to meet their needs taking into account equality and diversity issues.

	Key Sections	Your Answer
3b)	**Community Cohesion** *Answer the above with yes, no, or not applicable*	
	a. Will this service, document or action help community groups to develop a vision of a shared future?	No – This is a specialist service for children assessed as requiring overnight accommodation under the auspices of the children act 1989.
	b. Will this service, document or action help community groups to improve their understanding and respect for each other?	No – This is outside the scope of the project.
	c. Does this service, document or action promote engagement of children and young people in the locality?	Yes – Although the children will be coming from across Cambridgeshire to the two services, the service itself will actively seek the engagement and involvement of children.
	d. Have local stakeholders and community leaders been engaged in the planning of this service, document or action?	Yes – This action has a county rather than locality impact, this was approved by Cambridgeshire County Council Cabinet and the board of NHS Cambridgeshire. This action has a county rather than locality impact.
	If you have answered **NO** to any of these questions please outline the reasons and consider if and how this work needs doing	

	Key Sections	Your Answer
4.	**Making a judgement:** • Your final judgement – will your service, document or action have a positive, negative or neutral equality impact? • If it will have a positive impact on some groups and a neutral impact on others, is this justified? • Are there any existing or potential equality issues with your service, document or action that need to be addressed?	

Equality strand	**Judgement based on evidence cited above (positive, negative, neutral**	**Issues or opportunities that need to be addressed**
Age	Neutral	This is for all disabled CYP up to 19 years of age requiring the service.
Sex	Neutral	As above
Disability	Positive	To provide emergency beds to disabled children or young people when necessary.
Ethnicity, race and culture	Neutral	An individualised package of care is developed for each child that can address specific issues.
Sexual orientation	Neutral	As above.
Religion/(no) belief	Neutral	As above.
Rural isolation	Neutral	The service has a countywide reach from two locations, Huntington and Cambridge. It has been factored into the re-commissioning that steps are required to ensure that eligible children assessed as requiring the service can do so regardless of where they live.
Deprivation	Neutral	There is a nil charging policy in respect of overnight short break services. The financial circumstances of individual families will not cause any child to be unable to access the service.

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td>5.</td><td>Action planning:

• Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups

• Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity

• Where will these actions be recorded (i.e. which service plan, strategy action plan etc.)?</td><td>
<table>
<tr><th>Issue/ opportunity</th><th>Action</th><th>Lead officer</th><th>Timescale</th><th>Action plan recorded in</th></tr>
<tr><td>Some CYP will have to travel greater distances to reach provision.</td><td>Arrange a suitable transport plan for those CYP affected</td><td>Judith Davies</td><td>February 2011- August 2011</td><td>Project plan</td></tr>
<tr><td>To take forward suggestions from parents/carers about how to improve the service</td><td>Include suggestions in Short Break service specification</td><td>Richard Holland/ Sally Stubbings</td><td>February 2011</td><td>Project plan</td></tr>
<tr><td>To allow emergency access to the Short Break Service for children and young people with disabilities</td><td>To state that emergency cover much be provided by the Short Break Service in the service specification</td><td>Richard Holland/ Sally Stubbings</td><td>February 2011</td><td>Project Plan</td></tr>
</table>
</td></tr>
<tr><td>6.</td><td>Monitoring and Review:

• If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them?

• When will you review this impact assessment? Who will be responsible?</td><td>Not applicable

The Project Team will review the impact assessment at regular intervals throughout 2011.</td></tr>
</table>

Community Impact Assessment

9. Placement Strategy for looked after children

The following template has been put together to record the results of your impact assessment.

For each of these questions, take account of the following equality strands:

- *Age*
- *Sex*
- *Gender reassignment*
- *Marriage and civil partnership*
- *Disability*
- *Ethnicity, race and culture*
- *Sexual orientation*
- *Religion or belief*
- *Pregnancy and Maternity*

You may also want to consider these characteristics, which can be significant in areas Cambridgeshire:

- *Rural isolation*
- *Deprivation*

	Key Sections	Your Answer
1.	**Scope**: • What is the existing service, document or action being impact assessed? • What are the aims and objectives of the service, document or action?	**The Placements Commissioning Strategy for Looked After Children** The Placements Strategy provides the strategic framework for planned changes and activity across Children's Services relating to our arrangements for children looked after and our efforts to keep families together and so reduce the number of children in care. The scope covers a large number of individual workstreams and projects, some of which already have their own impact assessments and some which may require a specific assessment as plans are refined. The scope of the strategy covers the following objectives 1. **Supporting families to stay together** and reducing the need for children to be looked after by ensuring a focus on early intervention and preventative action across Children's Services 2. **Manage risk confidently and provide support at the edge of care** to make sure the right children come into care at the right time. 3. **Provide and commission a flexible and affordable mix of high quality placements** so that all children have positive experiences in care whatever their needs. 4. **Ensure all children in care get a good education,** whether this is in mainstream schools or in alternative arrangements. 5. **Give children clearly planned journeys through care** which allow them to be reunited with family and friends where possible, have stable placements with alternative carers where not and exit the care system positively at whatever age this happens.

	Key Sections	Your Answer
	• What is the proposed change? What will be different?	The key workstreams and projects within the scope of the strategy, are summarised below **Support Families to stay Together** • Develop a coherent and flexible parenting support offer at all levels of need and a new job family which covers key roles in supporting families. (Parenting Strategy) • Re-target the work of Children's Centres to children and families in need and make Children's Centres part of the support strategy for children in care (Children's Centre Strategy) • Support and challenge schools to reduce exclusions, promote attendance and keep children engaged and participating in high quality teaching and learning • Ensure effective information sharing about children and families with additional needs through the continued roll out of the Common Assessment Framework and development of a Team around the Child and Family model which includes joint work with Adult Services **Manage Risk Effectively at the edge of care** • Transform Social Care Practice and Structure – (Through the Social Care Unit model which has a separate CIA) • Expand and refocus the use of Family Group Meetings to identify capacity within the extended family to avoid the need for children to come into care • Explore a community model which uses volunteers to support families in crisis • Make short-term assessment provision for children between the ages of 16 and 18 presenting to Social Care as homeless • Review the Children's Allocation Meeting arrangements to ensure there is robust challenge and wide input at the gateway to care **Provide and commission a flexible and affordable mix of high quality placements** • Change the mix of placements for children in care by recruiting significantly more in-house foster carers and significantly reducing the number of residential placements • Reduce the number of out of county placements by tendering a block-contract to secure a small number of high-quality, Cambridgeshire-based residential placements from the independent sector • Establish new in-county provision for looked after children with disabilities • Create a block contract for parent and child assessments as an alternative to spot purchasing at high cost from independent residential homes • Jointly commission accommodation for children between the ages of 16 and 18 that provides a pathway between care and independence

	Key Sections	Your Answer
		Ensure all children in care get a good education, • Improve joint working between Social Care and Schools so that children in mainstream schools have a single plan and consistent, coordinated support • Create new residential beds at the site of existing SEN schools in Cambridgeshire, specifically the Harbour School for children and young people with SEBD and the Highfields School for children with learning disabilities. • Create a specification for special schools which allows children and young people with higher levels of need to attend in-county Special Schools rather than independent residential schools or homes a long way from Cambridgeshire **Give children clearly planned journeys through care** • Implement a new Permanency Framework to ensure all children in care have a plan for permanence by the time of their 2nd review. • Use Going Home audits and a newly formed permanency panel to check that there is no drift in care planning and that children and young people are being supported to go home where this in their best interests • Create a concurrent planning team or dedicated social worker resource to find adopting families for all relinquished babies • Establish a 'moving on' structure which supports transitions to independence as children reach the end of their care journey.
2.	**Who should be involved:** • Who is involved in this impact assessment? e.g. Council officers, stakeholders from partner organisations, service users and community experts	**Council Officers:** • Task Group – Workstream leads for each element of the project • Strategy Sponsor Group – CYPS Directors and other key officers from all Directorates **Service Users:** • Young People **Service Providers:** • Voluntary and Community Sector Organisations • Schools • Carers **Other Stakeholders:** • Members • Children's Trust Partners

	Key Sections	Your Answer
3	**What will the impact be?** • What groups will be affected by this?	Children & Young People between ages of 0 and 19, in particular • Looked After Children • Children in need or with a child protection plan • Vulnerable children with additional needs which mean they are at an increased risk of coming into care • Children with disabilities • Children at risk of exclusion from school • Children between the ages of 16 and 18 presenting to Social Care as homeless • Care leavers • Relinquished babies Parents and Families in need Staff across Children and Young People's Services, in particular • Social Care Staff • Residential Children's Home staff • Children's Centre Staff • Fostering & Adoption Staff (the Fostering & Adoption review has its own specific impact assessment) • The Family Group Meeting Service • Enhanced & Preventative Services (especially those involved in parent and family support)
	• What will the impacts on these groups be?	Key intended and anticipated impacts on Children and Young People are • There will be fewer children in care (to be achieved through successful early intervention rather than a change of threshold) • More children in care will be placed in Cambridgeshire rather than out of county or at a distance from their community • A greater proportion of children in care will be have placements with in-house services rather than with private providers • Looked After Children will be given clearly planned journeys through care with no drift in care planning and fewer changes of placement • Children coming to the end of their time in care will be supported to live more independently and will be given skills to allow them to cope when they reach adulthood • There will be fewer requests for children to come into care made in an emergency or at very short notice • Fewer vulnerable children will be excluded from school • Greater support will be available for children and families identified as at risk of coming into care as they become more specifically the focus of preventative efforts • Disengagement and disaffection amongst vulnerable children and young people will be tackled through excellent teaching and learning and an engaging curriculum

	Key Sections	Your Answer
		Key impacts on Parents and Families are • Children's Centres will be more specifically focused on working with families with additional needs, universal provision will remain but will be reduced or may become chargeable • There will be a more coherent range of support for parents including a clearly defined mix of generic support and more specialist programmes • Our approach to supporting parents will have a greater emphasis on building capacity and 'upskilling' parents so they can help themselves rather than relying on professionals to provide direct support • Work with the extended family will be expanded to see if capacity can be identified as a preferable solution to dependence on services or children coming into care. Key impacts on Council Officers are • CYPS residential home workers will support children and young people with greater levels of need (e.g. challenging or sexualised behaviour) in future • Social Workers will manage greater levels of assessed risk • The work of preventative services will be more targeted and may involve meeting higher levels of need and more complex and difficult situations than previously • The possibility of using volunteers to work alongside and complement the work of professionals is being explored

	Key Sections	Your Answer
4.	**Making a judgement:** • Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?	

Equality strand	**Judgement based on evidence cited above (positive, negative, neutral**	**Issues or opportunities that need to be addressed**
Age	Positive	
Sex	Neutral	
Disability	Positive	The intention is that the new strategy will include the development of new in-county provision for children with both physical and learning disabilities. This will have a positive impact by reducing the need to find placements for such children in other counties, a long way from these children's families and communities
Ethnicity, race and culture	Neutral	
Sexual orientation	Neutral	
Religion or belief	Neutral	
Pregnancy & Maternity	Positive	The strategy includes a workstream to secure Parent and Child assessment placements which will help increase the chances of parents in difficult situations being able to keep their babies
Marriage and Civil Partnership	Neutral	
Gender reassignment	Neutral	
You may also want to make a judgement on:		
Rural isolation	Neutral	
Deprivation	Neutral	

	Key Sections	Your Answer
	• If it will have a positive impact on some groups and a neutral impact on others, is this justified?	Yes
	• Are there any existing or potential equality issues with your service, documents or action that need to be addressed?	No
5.	**Action planning:**	
	• Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups	No specific actions identified to date
	• Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity	No
	• Where will these actions be recorded (i.e. which service plan, strategy action plan etc.)?	N/a

	Key Sections	Your Answer
6.	**Monitoring and Review:** • If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them? • When will you review this impact assessment? Who will be responsible?	N/a Service Director: Strategy and Commissioning, CYPS – Placements Strategy Sponsor Group – Annually at beginning of each Financial Year for period 2011 - 2014

If it is relevant to your area, you may also need to consider the impact on community cohesion:

Community Cohesion *Answer the above with yes, no, or not applicable*	
a. Will this service, document or action help community groups to develop a vision of a shared future?	Yes – In particular the proposal for the development of a community model which would establish a role for volunteers and community figures in supporting families in crisis as part of our system of services to keep families together.
b. Will this service, document or action help community groups to improve their understanding and respect for each other?	Yes – see above
c. Does this service, document or action promote engagement of children and young people in the locality?	Yes
d. Have local stakeholders and community leaders been engaged in the planning of this service, document or action?	Yes – Further consultation with children and young people regarding the content of the strategy is planned for February 2011 – through the 'Just Us' groups which bring together looked after children to discuss issues in how we work for them.

Community Impact Assessment

10. Home to school/college transport policy and strategy

The following template has been put together to record the results of your impact assessment.

For each of these questions, take account of the following equality strands:

- *Age*
- *Sex*
- *Gender reassignment*
- *Marriage and civil partnership*
- *Disability*
- *Ethnicity, race and culture*
- *Sexual orientation*
- *Religion or belief*
- *Pregnancy and Maternity*

You may also want to consider these characteristics, which can be significant in areas of Cambridgeshire:

- *Rural isolation*
- *Deprivation*

	Key Sections	Your Answer
1.	**Scope**: • What is the existing service, document or action being impact assessed? • What are the aims and objectives of the service, document or action?	**Home to School/College Transport Policy and Strategy** • Ensuring entitled pupils and students get to school safely and efficiently • Responding quickly and efficiently to parental requests for post-16 and discretionary transport • Responding quickly and efficiently to appeals against decisions not to grant transport assistance • Implementing consistently the LA's home to school transport policy e.g. where there is an available walking route there is no entitlement to home to school transport.
	• What is the proposed change? What will be different?	To revisit **discretionary** areas of the policy in light of the need to reduce expenditure on home to school transport provision with a view to removing transport provision where there is no statutory entitlement to it and no statutory duty upon the LA to provide it. To remove home to school transport on routes, within statutory walking distances, where there is an available walking route to and from school, wef September 2011.
2.	**Who should be involved:** • Who is involved in this impact assessment? e.g. Council officers, stakeholders from partner organisations, service users and community experts	Team members, unions, Director of Strategy and Commissioning, Cabinet Members for Learning and Children and Young People's Services, Manager of SETT. Families choosing denominational schools, providers (schools/colleges), RC and Church of England Diocesan Boards in respect of policy changes. Patch County Cllrs, Schools and parents of their pupils affected by routes review

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td>3</td><td>What will the impact be?

• What groups will be affected by this?

• What will the impacts on these groups be?

• What evidence has been used to inform this view?

• What plans are in place to mitigate any negative impacts identified?</td><td>Families choosing denominational schools
5 separate routes affecting 453 pupils (all primary children except for 15)

Fewer pupils and students attending denominational schools will be entitled to assistance with transport costs.
The pupils affected by the route reviews will be expected to make their own way to school as do the cast majority of Cambs pupils under the home to school transport policy

Analysis of the numbers of students currently eligible for assistance with transport costs against those who would be eligible as a result of the re-focusing of services and provision on the Authority's statutory responsibilities and those in low income households or at risk from domestic violence or of being taken into care, or who are post-16 students and known either to the Youth Offending Service or who are looked after by the LA.

Staggered implementation of policy changes for denominational proposals and early notification of changes so that students and families can make informed decisions.

Early communication and engagement with schools and providers</td></tr>
<tr><td>4.</td><td>Making a judgement:

• Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?

• If it will have a positive impact on some groups and a neutral impact on others, is this justified?

• Are there any existing or potential equality issues with your service, document or action that need to be addressed?</td><td>
<table>
<tr><th>Equality strand</th><th>Judgement based on evidence cited above (positive, negative, neutral</th><th>Issues or opportunities that need to be addressed</th></tr>
<tr><td>Age</td><td>Negative impact on primary and secondary aged pupils attending denominational schools</td><td>Re-focusing of services and provision on the Authority's statutory responsibilities and those known to YOS or looked after by the LA</td></tr>
<tr><td>Sex</td><td>Neutral</td><td></td></tr>
<tr><td>Disability</td><td>Pre-dominantly neutral</td><td>With regard to route reviews, in the rare cases where DDA criteria are met, LA will make reasonable adjustments for those parents who are unable to accompany their children to schools on grounds of parental disability.</td></tr>
</table>
</td></tr>
</table>

<table>
<tr><th></th><th>Key Sections</th><th colspan="3">Your Answer</th></tr>
<tr><td></td><td></td><td>Rural isolation</td><td>There could be a negative impact on students living in rural areas because they have more limited options available to them both in terms of choice of provider and transport/travel routes.</td><td>Denominational secondary schools have the option of extending, or establishing, their own contracted bus routes to serve students</td></tr>
<tr><td></td><td></td><td>Deprivation</td><td>Neutral</td><td></td></tr>
<tr><td></td><td></td><td></td><td></td><td></td></tr>
<tr><td>5.</td><td>Action planning:

• Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups

• Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity

• Where will these actions be recorded (i.e. which service plan, strategy action plan etc.)?</td><td colspan="3">No specific actions identified to date</td></tr>
</table>

	Key Sections	Your Answer
6.	**Monitoring and Review:** • If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them? • When will you review this impact assessment? Who will be responsible?	The LA will take account of comments and respond to complaints which may arise as a result of the changes to transport policy. Where improvements to the road infrastructure are the reason for the withdrawal of home to school transport (2 routes) a repeat route assessment will be carried out within a year of transport being withdrawn. Officer with responsibility for transport policy will set up this monitoring action with the relevant road safety officer from Environmental Services.

If it is relevant to your area, you may also need to consider the impact on community cohesion:

Community Cohesion *Answer the above with yes, no, or not applicable*	
a. Will this service, document or action help community groups to develop a vision of a shared future?	N/A
b. Will this service, document or action help community groups to improve their understanding and respect for each other?	N/A
c. Does this service, document or action promote engagement of children and young people in the locality?	N/A
d. Have local stakeholders and community leaders been engaged in the planning of this service, document or action?	No, but Transport Summit, recently launched, will be engaged in developing transport solutions with local stakeholders and communities to take effect when these policy changes come into effect.
If you have answered **NO** to any of these questions please outline the reasons and consider if and how this work needs doing	

Community Impact Assessment

11. Reducing out of County placements for children with Special Educational Needs

The following template has been put together to record the results of your impact assessment.

For each of these questions, take account of the following equality strands:

- *Age*
- *Marriage and civil partnership*
- *Sexual orientation*
- *Sex*
- *Disability*
- *Religion or belief*
- *Gender reassignment*
- *Ethnicity, race and culture*
- *Pregnancy and Maternity*

You may also want to consider these characteristics, which can be significant in areas of Cambridgeshire:

- *Rural isolation*
- *Deprivation*

	Key Sections	Your Answer
1.	**Scope**: • What is the existing service, document or action being impact assessed?	Reduction in the number of out county placements made in independent schools for children with Statements.
	• What are the aims and objectives of the service, document or action?	To have high quality educational provision in county so that the numbers placed away from home and out of Cambridgeshire reduces.
	• What is the proposed change? What will be different?	A range of developments within Cambridgeshire Special Schools including improved funding formula and the development of in county provision for Looked After Children with Statements, specifically · A move towards individualised funding in special schools setting out what the Local Authority wants to commission. · Exploration of in county residential provision co located with a special school · Development of an Autistic Spectrum Condition specific day school provision in county
2.	**Who should be involved:** • Who is involved in this impact assessment? e.g. Council officers, stakeholders from partner organisations, service users and community experts	Special Schools ,officers, children and young people, parents and carers, children community services, CAMH.

	Key Sections	Your Answer
3	**What will the impact be?** • What groups will be affected by this? • What will the impacts on these groups be? • What evidence has been used to inform this view? • What plans are in place to mitigate any negative impacts identified?	Children with Statements who have very complex special educational needs and disabilities and their families. These children are more likely to stay in school in county. This means that they will not need to attend a residential school and will be able to remain within their families. Numbers of children not able to be placed in Special Schools and who are either held in mainstream or have to out county provision. In general, the need for children to be placed in out of county schools due to lack of appropriate in county provision is not reducing There has been a significant increase in numbers of children in specialist independent ASC day and residential schools in and out of the county No negative impacts have been identified. The service will consult with parents on gaps in provision and will work closely with social care (disability) to ensure families are supported. The following strands of work are expected to have a positive impact for children and young people with SEN/disability: • Development of Special Schools specification. • Development of new high quality in county residential provision. • Redevelopment of a residential short break service. • Development of improved 14+ annual review to support multi agency planning. • Develop a model of shared care that helps children remain with their families • Establish in county ASC day provision for key stag 2-4 either through tendering or in house • Re establish a primary resource base to support ASC and challenging behaviour

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td>4.</td><td>Making a judgement:

• Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?

• If it will have a positive impact on some groups and a neutral impact on others, is this justified?

• Are there any existing or potential equality issues with your service, document or action that need to be addressed?</td><td>
<table>
<tr><th>Equality strand</th><th>Judgement based on evidence cited above (positive, negative, neutral</th><th>Issues or opportunities that need to be addressed</th></tr>
<tr><td>Age</td><td>neutral</td><td>Only applies to those over 11 years.</td></tr>
<tr><td>Sex</td><td>neutral</td><td></td></tr>
<tr><td>Disability</td><td>positive</td><td></td></tr>
<tr><td>Ethnicity, race and culture</td><td>neutral</td><td></td></tr>
<tr><td>Sexual orientation</td><td>neutral</td><td></td></tr>
<tr><td>Religion or belief</td><td>neutral</td><td></td></tr>
<tr><td>Pregnancy & Maternity</td><td>neutral</td><td></td></tr>
<tr><td>Marriage and Civil Partnership</td><td>neutral</td><td></td></tr>
<tr><td>Gender reassignment</td><td>neutral</td><td></td></tr>
<tr><td colspan="3">You may also want to make a judgement on:</td></tr>
<tr><td>Rural isolation</td><td>N/A</td><td></td></tr>
<tr><td>Deprivation</td><td>N/A</td><td></td></tr>
<tr><td></td><td></td><td></td></tr>
</table>
</td></tr>
<tr><td>5.</td><td>Action planning:

• Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups

• Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity

• Where will these actions be recorded (i.e. which service plan, strategy action plan etc.)?</td><td>No specific actions identified to date

N/A

N/A</td></tr>
</table>

	Key Sections	Your Answer
6.	**Monitoring and Review:**	
	• If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them?	N/A
	• When will you review this impact assessment? Who will be responsible?	12 months / Judith Davies

If it is relevant to your area, you may also need to consider the impact on community cohesion:

Community Cohesion *Answer the above with yes, no, or not applicable*	
a. Will this service, document or action help community groups to develop a vision of a shared future?	Yes
b. Will this service, document or action help community groups to improve their understanding and respect for each other?	Yes
c. Does this service, document or action promote engagement of children and young people in the locality?	Yes
d. Have local stakeholders and community leaders been engaged in the planning of this service, document or action?	Yes
If you have answered **NO** to any of these questions please outline the reasons and consider if and how this work needs doing	

Community Impact Assessment

12. Education support for looked after children

The following template has been put together to record the results of your impact assessment.

For each of these questions, take account of the following equality strands:

- *Age*
- *Sex*
- *Gender reassignment*
- *Marriage and civil partnership*
- *Disability*
- *Ethnicity, race and culture*
- *Sexual orientation*
- *Religion or belief*
- *Pregnancy and Maternity*

You may also want to consider these characteristics, which can be significant in areas of Cambridgeshire:

- *Rural isolation*
- *Deprivation*

	Key Sections	Your Answer
1.	**Scope**: • What is the existing service, document or action being impact assessed?	The Review and proposed restructuring of the Education Support for Looked After Children (ESLAC) Service
	• What are the aims and objectives of the service, document or action?	The role of the ESLAC Service is to drive up standards in the education of children who are in the care of the Council. The Head of the ESLAC Service acts as 'Head of the Virtual School' and is the lead officer for the County Council with responsibility for the education of Cambridgeshire's Looked After Children. The review and subsequent restructure consultation proposes how the required savings identified against the ESLAC Service will be achieved, but also provides a direction of travel for new ways of working and aims to ensure that Cambridgeshire County Council maintains a service which supports the learning needs of Looked After Children (LAC).
	• What is the proposed change? What will be different?	The review of the structure of the ESLAC Service was made in the context of the need to deliver unprecedented savings across Children and Young People's Services and to make a saving from the ESLAC budget of £350,000 which represents 50% of the resource for the Service. To accommodate this budget reduction, the remit of the Service will shift from a mixture of direct support and monitoring to a primarily monitoring, advisory and challenge role. The aims of the new service will be in accordance with the national guidance to promote the educational achievement of looked after children by; • Continuing to support Designated Teachers in Cambridgeshire Schools • Setting up and managing Personal Education Plans for all Looked After Children in Cambridgeshire Schools • Tracking and monitoring all Looked After Children • Providing interventions as appropriate bearing in mind a much higher caseload • Monitoring Cambridgeshire Looked After Children out of County and offering guidance to Social Workers regarding this group.

	Key Sections	Your Answer
		The service will be restructured to create a smaller staff team which consists of 1 Full Time Manager and 7 FTE teachers (broadly 3.5 FTE Primary staff and 3.5 FTE Secondary staff).
2.	**Who should be involved:** • Who is involved in this impact assessment ? e.g. Council officers, stakeholders from partner organisations, service users and community experts	<u>ESLAC Staff</u> Where it is recognised that there is a likelihood of an impact on members of the ESLAC service, individual consultations are being arranged. <u>Looked After Children</u> The children and young people are currently being consulted in detail about their educational needs in general - this began with a session on 4th January with the whole ESLAC team and 10 young people to explore how best to support them in future. The outcome of this engagement will inform the planning of the ESLAC Service and the updating of this impact assessment. <u>CYPS Officers</u> A formal consultation was launched in November 2010 and circulated to relevant teams across CYPS to invite and consider views on the proposed changes.
3	**What will the impact be?** • What groups will be affected by this? • What will the impacts on these groups be?	The review and restructure will impact primarily on: 1. Looked After Children 2. Officers in the ESLAC Service 3. Social Workers 4. Schools <u>Impacts on Looked After Children</u> The reduced budget and capacity within the team means that ESLAC teachers cannot continue to deliver the existing level of service to the whole of the current cohort of Looked After Children. In general the emphasis of support will switch to tracking progress rather than direct intervention. Particular impacts will be: • In the majority of cases the ESLAC Teachers will now work with Designated Teachers in schools to support groups of pupils rather than undertaking direct support on a one to one basis. Personal Education Plans (PEPs) will be the key working tools to ensure all parties are delivering on actions. • The ESLAC teachers will need to be much more discriminating about where they do make interventions and prioritise cases in terms of high need. For many of the LAC on a caseload, there will be no intervention between PEPs. • Cambridgeshire Looked After Children placed out of county or who are 16 plus will no longer receive any direct support from ESLAC and will instead be supported Social Workers with advice and guidance from the ESLAC service. • Work with Looked After Children and Young People to prevent exclusions; is likely to be on a much more reactive basis in the future with the team stepping in when issues become more serious rather than working pre-emptively.

	Key Sections	Your Answer
		Impacts on Staff • The revised structure for the ESLAC Service will result in a reduction in the number of Full-Time Equivalent (FTE) posts from 11.6 previously to 8 in the new structure. The structure will continue to hold one Virtual Head and 1.6 Deputies as 2 part time roles (0.2 management 0.6 Caseload) • The Service will operate as a county team and work within geographical areas to support the Looked After Children. • These changes will mean a number of colleagues posts will be placed at risk and the Council's redundancy procedures will apply. • In addition, the reduction in the capacity of the Service will lead to higher caseloads with each member of the Service responsible for supporting more Looked After Children. However the way of working will be considerably different with the roles shifting in emphasis towards monitoring and tracking and in future the provision of direct support will only be as higher levels of need are identified. The role of challenge to schools will still be very important but will, potentially be more difficult as there will be less capacity to offer support to schools. • Social Workers and Designated Teachers in schools will need to play an increased role in ensuring the learning needs of Looked After Children are met – as detailed in the mitigating actions section.
	• What evidence has been used to inform this view?	Evidence Used to Inform In November 2010 a consultation was issued to colleagues across CYPS regarding the proposals - the consultation elicited responses from colleagues within the ESLAC team and key union representatives and stakeholders. The children and young people currently supported by the services are being consulted in detail about their educational needs in general. This began with a session on 4th January with the whole ESLAC team and 10 young people to explore how best to support LAC in future.
	• What plans are in place to mitigate any negative impacts identified?	Mitigating Actions in relation to impacts on Looked After Children Where there is no longer capacity within the ESLAC Service, appropriate alternative capacity has been identified, particularly within Social Care and schools to ensure the education needs of Looked After Children continue to be met. In general, the school in which the child is placed will be primarily responsible for ensuring that the child meets their potential and a Designated Teacher will always be identified in that school and charged with providing additional focus on ensuring that child's needs are being met.

	Key Sections	Your Answer
		When a Cambridgeshire Looked After Child is placed out of county, the ESLAC teacher will do the first Personal Education Plan. Thereafter it will in future be the Social Worker who will update and manage the PEP. This approach fits with statutory guidance and in many other authorities Social Workers do all the PEPs. The Virtual School will run workshops to support Social Care staff in running PEPs and the Service will hold "surgeries" in the areas to support staff with out of county issues. It is our intention to develop relationships and wherever possible specific protocols with other authorities to define the education offer to our looked after Children. These arrangements will allow us to be clear about the education offer we can expect when considering future out of county placements The impact of the reduction of capacity within the ESLAC Service should also be significantly mitigated by the development and delivery of a comprehensive Placements Strategy for Looked After Children which aims to reduce the overall number of children Looked After and in particular those in out-of-county placements. Specific workstreams within this strategy which will mitigate the impact of the reduction in ESLAC capacity are; • Developing new residential capacity at the Harbour School to allow more children with SEN to be educated in Cambridgeshire (and so continue to be supported by ESLAC) • Exploration of developing addition capacity at Highfields Special School in Ely which will also create more education places in Cambridgeshire which can be supported by ESLAC • Development of a recruitment strategy and specific marketing and recruitment resource within the in-house Fostering Services to support them to increase their capacity and so reduce the reliance on Independent Fostering Agencies and in-particular out of county placements • Establishing a multi-agency virtual support team to help maintain in-house residential placements again reducing the need to place outside Cambridgeshire • Creating a specification for special schools which allows children and young people with higher levels of need to attend in-county special schools rather than independent residential homes • Improve joint working between Social Care and schools so that children in mainstream schools have a single plan and consistent, coordinated support • Developing and transforming a whole range of preventative and 'edge of care' services with the specific aim of keeping families together and reducing the overall number of children who come into care. This will mitigate the impact on caseloads for ESLAC Teachers.

	Key Sections	Your Answer
		Mitigating Actions in Relation to Impacts on Staff The change in focus from direct work to monitoring will reduce the workload per child significantly thereby mitigating the impact of the increase in the overall caseload for each teacher. Within the Virtual School there is a robust system of performance management with supervision for every teacher taking place every 4 weeks (more frequently if deemed necessary). The purpose of this is to support teachers in the management of their caseload and to ensure they are maintaining an appropriate work life balance. The Council is committed to supporting those employees affected by potential redundancy and do not underestimate the impact this will have on each individual. To that end we reiterate the support mechanisms outlined in the consultation document: • Ensure easy access to the staff counselling scheme; • Consider arranging and funding external career counselling (to be agreed on a case by case basis); • Apply the Council's prior consideration process, which means that all suitable posts in the County's central provision will be ring-fenced to those "under notice" of redundancy in the first instance, after which they will be open to all County Council employees. As opposed to normal recruitment processes the employee will be appointed to the alternative position unless they successfully argue it is unsuitable or they are deemed demonstrably unsuitably by the recruiting manager. Where the suitable alternative position is at a lower salary level (normally only one grade), full salary protection for a maximum period of three years may well apply; • Salary protection may also apply where an individual is appointed to a lower-level position in the new structure. Please note that salary protection does not apply across differing terms and conditions of employment e.g. if someone accepts a post on LGE terms and conditions and was previously employed on teaching terms and conditions. • Where relevant, guidance will be provided on terms and conditions of employment to ensure staff are fully informed of the impact on their contractual arrangements. • Ensure that there is every opportunity for meaningful discussion throughout the consultation process.

	Key Sections	Your Answer
4.	**Making a judgement:** • Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?	

Equality strand	**Judgement based on evidence cited above (positive, negative, neutral**	**Issues or opportunities that need to be addressed**
Age	Neutral	
Sex	Neutral	
Disability	Neutral	
Ethnicity, race and culture	Neutral	
Sexual orientation	Neutral	
Religion or belief	Neutral	
Pregnancy & Maternity	Neutral	
Marriage and Civil Partnership	Neutral	
Gender reassignment	Neutral	
You may also want to make a judgement on:		
Rural isolation	Neutral	
Deprivation	Neutral	

• If it will have a positive impact on some groups and a neutral impact on others, is this justified?	N/A
• Are there any existing or potential equality issues with your service, document or action that need to be addressed?	No

	Key Sections	Your Answer
5.	**Action planning:**	
	• Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups	No specific actions identified to date
	• Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity	N/A
	• Where will these actions be recorded (i.e. which service plan, strategy action plan etc.)?	Virtual School plan (if actions arise)
6.	**Monitoring and Review:**	
	• If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them?	No actions as yet.
	• When will you review this impact assessment? Who will be responsible?	It will be reviewed 2 terms after implementation (March 2012)

If it is relevant to your area, you may also need to consider the impact on community cohesion:

Community Cohesion *Answer the above with yes, no, or not applicable*	
a. Will this service, document or action help community groups to develop a vision of a shared future?	No
b. Will this service, document or action help community groups to improve their understanding and respect for each other?	No
c. Does this service, document or action promote engagement of children and young people in the locality?	Yes
d. Have local stakeholders and community leaders been engaged in the planning of this service, document or action?	Yes
If you have answered **NO** to any of these questions please outline the reasons and consider if and how this work needs doing	The review and restructure is not intended to promote community cohesion and its impact on this will be neutral

Community Impact Assessment

13. New Management Structure for the Support for Learning and Access Teams

The following template has been put together to record the results of your impact assessment.

For each of these questions, take account of the following equality strands:

- *Age*
- *Sex*
- *Gender reassignment*
- *Marriage and civil partnership*
- *Disability*
- *Ethnicity, race and culture*
- *Sexual orientation*
- *Religion or belief*
- *Pregnancy and Maternity*

You may also want to consider these characteristics, which can be significant in areas of Cambridgeshire:

- *Rural isolation*
- *Deprivation*

	Key Sections	Your Answer
1.	**Scope**:	
	• What is the existing service, document or action being impact assessed?	The impact of the review of the proposed new management structure for the Support for Learning and Access Teams from the academic year 2011/12
	• What are the aims and objectives of the service, document or action?	The overarching aims of the service are as follows: • To develop a clear evidence based strategic framework for planning, development and delivery of services for children with SEN • To provide high quality support and training for schools and settings to ensure needs are identified early and appropriate support arrangements put in place for children with SEN which will improve outcomes and 'narrow the gap' • To work with other Children and Young People's services to raise achievement, improve behaviour and attendance of vulnerable young people, particularly those with SEN • To ensure young people's views and their parents are central to the plans being drawn up with them • To ensure that parents, carers and the local community can access information about what support is available, how to access it and participate in service development and review processes • To carry out or support assessment processes and coordinate or contribute to the development of multi agency plans for children with SEN • To work effectively in partnership with other services and agencies to improve outcomes for young people with SEN and disability, within educational, home and community settings • To provide support and targeted interventions for those young people at risk of exclusion and placement breakdown, working with their schools or settings and their families

	Key Sections	Your Answer
	• What is the proposed change? What will be different?	As part of the Integrated Planning Process there has been agreement that there would be a review of the management arrangements for Access and Support for Learning for 2011/12. At present there are interim management arrangements in place due to some posts becoming vacant. This arrangement has been in place since 1st August 2010. An informal consultation process has been underway to assist in firming up the focus and configuration of services in the future given the changing policy context. This has been in the form of fieldwork, including meetings with team managers on a group and individual basis to ascertain their views on potential staffing structures. This has also included them having the opportunity to provide feedback on the current interim structure that commenced at the beginning of this financial year. The previous area structure secured considerable benefits for children, young people and families. The informal consultation confirmed that co location and joint management have enabled the staff groups concerned to provide a more integrated and multi disciplinary service. There has been a significant increase in information sharing, joint planning and training as a result of staff being in area teams and multi disciplinary practice has developed. There have been improvements in transition arrangements for children with SEN moving from early years settings into primary schools, as a result of the working arrangements established between the Early Years Teams, Specialist Teaching Teams and Educational Psychologists. It is essential that the benefits generated are sustained and that staff in the Access and Support for Learning Teams continue to build on and develop joint working arrangements further. The SEN Green Paper was published on 9 March and makes clear that there will be significant changes in the way that special educational needs are identified in future and the way in which support will be planned and delivered in future. The paper consults upon a range of issues, and the role of the Local Authority is likely to change and develop as a result. The Green Paper describes the need for the Local Authority to develop a stronger role in strategic planning and commissioning in partnership with the NHS. They also require CYPS to ensure that the management arrangements are fit for purpose and management costs are reduced. The Local Authority will be expected to develop a clear local offer of support for children and young people with special educational needs and disabilities. The importance of multi agency and multi disciplinary working becomes more important in the context of proposals for a single assessment process and a single multi agency plan. More integrated service, more focus service on the targeted group, greater emphasis on preventative work and more responsive to requirements of those with SEN and the Green Paper

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td>2.</td><td>Who should be involved:

• Who is involved in this impact assessment?

e.g. Council officers, stakeholders from partner organisations, service users and community experts</td><td>Charlotte Black, Service Director: Children's Enhanced and Preventative Services
Elaine Hammond, Human Resources Manager
James Gemmell, SEN Programme Manager</td></tr>
<tr><td>3</td><td>What will the impact be?

• What groups will be affected by this?

• What will the impacts on these groups be?

• What evidence has been used to inform this view?

• What plans are in place to mitigate any negative impacts identified?</td><td>The current management staff with the Access and Support for Learning teams

It is anticipated there will be two redundancies from the current structure

n/a

Apply CCC's standard redeployment and prior consideration policy. This will enable us to mitigate the potential redundancies by redeploying affected staff to suitable alternative employment, where possible.</td></tr>
<tr><td>4.</td><td>Making a judgement:

• Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?

• If it will have a positive impact on some groups and a neutral impact on others, is this justified?

• Are there any existing or potential equality issues with your service, document or action that need to be addressed?</td><td>
<table>
<tr><th>Equality strand</th><th>Judgement based on evidence cited above (positive, negative, neutral</th><th>Issues or opportunities that need to be addressed</th></tr>
<tr><td>Age</td><td>Neutral</td><td>None</td></tr>
<tr><td>Sex</td><td>Neutral</td><td>None</td></tr>
<tr><td>Disability</td><td>Neutral</td><td>None</td></tr>
<tr><td>Ethnicity, race and culture</td><td>Neutral</td><td>None</td></tr>
<tr><td>Sexual orientation</td><td>Neutral</td><td>None</td></tr>
<tr><td>Religion or belief</td><td>Neutral</td><td>None</td></tr>
<tr><td>Pregnancy & Maternity</td><td>Neutral</td><td>None</td></tr>
<tr><td>Marriage and Civil Partnership</td><td>Neutral</td><td>None</td></tr>
<tr><td>Gender reassignment</td><td>Neutral</td><td>None</td></tr>
<tr><td colspan="3">You may also want to make a judgement on:</td></tr>
<tr><td>Rural isolation</td><td>Neutral</td><td>None</td></tr>
<tr><td>Deprivation</td><td>Neutral</td><td>None</td></tr>
</table>
</td></tr>
</table>

	Key Sections	Your Answer
		There will be no impact on community cohesion through this proposal
5.	**Action planning:** • Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups • Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity • Where will these actions be recorded (i.e. which service plan, strategy action plan etc.)?	No specific actions identified to date
6.	**Monitoring and Review:** • If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them? • When will you review this impact assessment? Who will be responsible?	

Community Impact Assessment

14. Children's Socal Care Transformation - working for families The following template has been put together to record the results of your impact assessment.

For each of these questions, take account of the following equality strands:

- *Age*
- *Sex*
- *Gender reassignment*
- *Marriage and civil partnership*
- *Disability*
- *Ethnicity, race and culture*
- *Sexual orientation*
- *Religion or belief*
- *Pregnancy and Maternity*

You may also want to consider these characteristics, which can be significant in areas of Cambridgeshire:

- *Rural isolation*
- *Deprivation*

	Key Sections	Your Answer
1.	**Scope**: • What service, document or action is being impact assessed? • What the aims and objectives of the service, document or action are	The Children's Social Care Service is undertaking an exciting and challenging transformation that will change the way that we support children and families. 'Social Work – Working for Families' is a delivery model based on 'Reclaiming Social Work', a model successfully developed by Hackney Borough Council in 2007. There is a commitment nationally to change and improve the status and quality of social work. This is evidenced by Eileen Munro's recent Review of Child Protection and by the government's subsequent response. Locally, there is a real desire in Cambridgeshire to do the best we can for the children and families that we work with and we have made significant progress in our bid to improve practice. We have an enthusiastic and committed workforce and have developed and provided some excellent services for children and families. The Social Work – Working for Children project will build on the significant progress made as part of our ongoing commitment to transform social care in Cambridgeshire and continue to put children and young people first. For many years Social Care has been committed to making improvements and enhancing services. However, whilst this has resulted in improvements in areas of practice these changes have not fully addressed some of the fundamental issues and common messages we receive from our young people, staff, Serious Case Reviews and OfSTED Inspections. Cambridgeshire is dedicated to becoming an outstanding local authority, where children and families are the focus of all that we do. We have taken the decision to transform our service, and implement this change in Cambridgeshire to provide the best possible service, and to support staff to enable families to change and flourish.

	Key Sections	Your Answer
		By developing a Social Work Unit Model in Cambridgeshire, we aim to address many of the difficulties identified by staff, Ofsted, young people and their parents and senior managers by; • Increasing professional autonomy • Providing structured risk management • Placing the emphasis on effective social work practice • Providing more purposeful interventions • Encouraging reflective learning and skills development • Increasing contact time of practitioners with families, by reducing the amount of time they spend on administration tasks
		Our intention is for The 'Social Work - Working for Families' Units to build on and enhance our links with the 14 Locality Teams. Cambridgeshire's Model will therefore provide: • More opportunity for professionals working within the units to get to know the families that they are working with • Encourage better and more integrated working with Locality Teams so families are not at risk of falling through the gap We believe that adopting the Reclaiming Social Work Unit Model in Cambridgeshire provides an exciting opportunity to make a huge difference to both the social work profession and the families we serve.
2.	**Who should be involved:** • Who is involved in the impact assessment? e.g. Council officers, stakeholders from partner organisations, service users and community experts	**Officers:** • Elaine Petch, Head of Children's Social Care • Claire Barrett, Project Manager • Caroline Adu Bonsra, HR Manager **Service Users:** • Children, Young People and Families **Service Providers:** • Social Care Staff **Other Stakeholders**: • CYP Directorate Staff (E&P/S&C/Learning) • Members • LSCB • Schools • Unions • Police • District Councils • NHS Cambridgeshire • Cambridgeshire Community Service NHS Trust • Cambridgeshire & Peterborough Foundation NHS Trust • Cambridge University Hospitals NHS Foundation Trust • School Governors • Voluntary Sector • Fire Authority • Probation Service • Job Centre Plus

	Key Sections	Your Answer
3 a)	**Information collation and analysis:**	*For each of these questions, take account of the following equality strands:* • *Age* • *Sex* • *Gender reassignment* • *Disability* • *Ethnicity, race and culture* • *Sexual orientation* • *Religion/(no) belief* • *Pregnancy and Maternity* • *Rural isolation* • *Deprivation*
	a. Who are your customers?	Children, young people, families and their carers and Social Care Staff
	b. What different needs do your customers have?	**Age** The service works with children and young people from 0-19 (and up to 25 in some cases). The service will remain accessible to any child or young person within this age range who is in need of Social Care support ranging from short term intensive interventions to long term care and support. **Sex** The population of Cambridgeshire's (0-19) is split relatively evenly between gender. The Children's Social Care service supports children and young people on the basis of assessed need and does not discriminate on the basis of gender. This will remain the same following implementation of the Social Work Unit Model. **Disability** Disabled Children are defined as 'children in need' and Children's Social Care has a particular responsibility towards them. The Social Work – Working for Families Model includes proposals to create 3 Children in Need Disability Units responsible for providing dedicated support for disabled children in Cambridgeshire. Services for disabled children are currently spread across three area teams and sit apart from specialist commissioning and support services for disabled children. It is hoped that these Units will be the first step to developing a county children's disability service providing a more consistent and joined up service for disabled children across Cambridgeshire. A consultation on the proposed County Disability Service will be released as part of a separate consultation. **Ethnicity, race and culture** The largest minority ethnic communities living in Cambridgeshire include Travellers, both Gypsy/Roma and Irish Traveller heritage, Indian and Bangladeshi communities.

	Key Sections	Your Answer
		There are also a significant number of children of migrant workers living in Cambridgeshire. The largest group are from Eastern Europe, principally Poland and Lithuania. The Social Work – Working for Families Unit Model will enable practitioners to spend more time working with the children and families they support. In doing so, we will be able to develop a better understanding of the families that we work, their specific needs and the support provided will be more informed. **Sexual Orientation** Little is known about the needs of young LGB people within social care, either nationally or within Cambridgeshire. Sexual orientation of service users is not monitored at present. We do not however anticipate the Social Work – Working for Families Social Model to have a negative impact on these service users. **Religion or belief** We do not anticipate the S Social Work – Working for Families Unit Model to have a negative impact on service users of any religion or belief. **Pregnancy & Maternity** We do not anticipate the Social Work – Working for Families Unit Model to have a negative impact on these service users. **Marriage and Civil Partnership** We do not anticipate the Social Work – Working for Families Unit Model to have a negative impact on these service users. **Gender reassignment** We do not anticipate the Social Work – Working for Families Unit Model to have a negative impact on these service users. **Rural Isolation** The number and location of the Units being proposed has been informed by current levels of need across the County. The flexibility of the Model is such that it will be possible to change the function and move Units as required to meet changing needs. The Service will continue to be accessible to all children, young people and families who meet social care thresholds no matter where they are based across the county.
	c. What do you have in place/plan to put in place to ensure these needs are met?	There is an inherent flexibility in the design of the Unit Model. Practitioners will be able to work across any function and Units will be able to change their function to meet changing needs. **Deprivation** In the 2010 Data Profile, very low numbers of referral to Children's Social Care were attributed to low income. However, we do know that a large proportion of children referred to the service live in the most deprived wards in Cambridgeshire. The number and location of the Units being proposed have been informed by current levels of need across the County.

	Key Sections	Your Answer
	document or action is being impact assessed? • What the aims and objectives of the service, document or action are	'Social Work – Working for Families' is a delivery model based on 'Reclaiming Social Work', a model successfully developed by Hackney Borough Council in 2007. There is a commitment nationally to change and improve the status and quality of social work. This is evidenced by Eileen Munro's recent Review of Child Protection and by the government's subsequent response. Locally, there is a real desire in Cambridgeshire to do the best we can for the children and families that we work with and we have made significant progress in our bid to improve practice. We have an enthusiastic and committed workforce and have developed and provided some excellent services for children and families. The Social Work – Working for Children project will build on the significant progress made as part of our ongoing commitment to transform social care in Cambridgeshire and continue to put children and young people first. For many years Social Care has been committed to making improvements and enhancing services. However, whilst this has resulted in improvements in areas of practice these changes have not fully addressed some of the fundamental issues and common messages we receive from our young people, staff, Serious Case Reviews and OfSTED Inspections. Cambridgeshire is dedicated to becoming an outstanding local authority, where children and families are the focus of all that we do. We have taken the decision to transform our service, and implement this change in Cambridgeshire to provide the best possible service, and to support staff to enable families to change and flourish. By developing a Social Work Unit Model in Cambridgeshire, we aim to address many of the difficulties identified by staff, Ofsted, young people and their parents and senior managers by; • Increasing professional autonomy • Providing structured risk management • Placing the emphasis on effective social work practice • Providing more purposeful interventions • Encouraging reflective learning and skills development • Increasing contact time of practitioners with families, by reducing the amount of time they spend on administration tasks
	f. Does the evidence from service users (take-up, satisfaction, stakeholder opinions etc.) support your view on how well you meet/will meet equality and diversity needs?	'stories'; • They do not feel that they are involved, that their views are not being heard – they have to attend meetings to find out information; • They and their families are not helped enough, told the problem but now how to resolve it in the longer term • Feeling protective towards parents and feeling they are being 'gotten at' Staff have told us:

	Key Sections	Your Answer
		• Training needs to be more advanced • There is considerable drift in cases • There are geographical, threshold and cultural inconsistencies • There is no shared philosophical framework • ICS currently inhibits analysis and is more about a 'tick box mentality' These issues have helped us to identify the principles which underpin our proposals. We believe that the model will respond to the issues raised by staff and service users. f) Feedback submitted via the email address 'ask us' and collated from the consultation workshops was extremely positive and focused on the following strengths and benefits of the Model: • Empowering children and families • Improving practice • Sharing responsibility and risk • Giving social work back to social workers • Creating a learning environment The risks identified are listed below. We believe that we have addressed the risks raised and evidenced by a significant investment in staff training and development and by developing a structure which meets Cambridgeshire's needs However, we will continue to keep them under review. • Cambridgeshire is very different to Hackney in terms of its geography • Some cultural shift will be required to adapt to the proposed change • Ensuring that the workforce is equipped to work effectively in the new Model
3 b)	**Community Cohesion** *Answer the above with yes, no, or not applicable* a. Will this service, document or action help community groups to develop a vision of a shared future? b. Will this service, document or action help community groups to improve their understanding and respect for each other?	a) Not applicable b) Not applicable

	Key Sections	Your Answer
	c. Does this service, document or action promote engagement of children and young people in the locality?	c) Yes
	d. Have local stakeholders and community leaders been engaged in the planning of this service, document or action?	d) Yes
	If you have answered **NO** to any of these questions please outline the reasons and consider if and how this work needs doing	
4.	**Making a judgement:** • Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?	Development of a Social Work Unit Model will have a positive impact. The Model will: • Empower children, young people and families • Give Social Workers the opportunity to spend quality time with children, young people and families • Encourage creative problem solving • Reduce cumbersome bureaucracy • Encourage pride in practice • Provide space for reflection and analysis • CCC – Better Consistency of Care, Communication and more Constructive interventions • Improve risk assessment and management • Shared responsibility • Improve staff support and development • Social Work practice is placed at the heart of the structure

	Key Sections	Your Answer
		There will be significant implications for some staff groups as a result of the remodelling process but we will seek to protect our existing workforce and mitigate the impact on staff wherever possible. E.g the recruitment and selection process has been restricted to staff working in the Children's Social Care Service in the first instance. The recruitment process for existing staff is ongoing but the outcome of the process and a better picture of the impact on staff will not be known until late November when the internal recruitment process will have concluded.
	• If it will have a positive impact on some groups and a neutral impact on others, is this justified?	The implementation process is not expected to be completed until June 2012. We believe that this will create further opportunities for individuals whose posts are considered 'at risk'. There will also be another opportunity for staff to apply for Consultant Social Worker vacancies when they are advertised in November.
	Are there any existing or potential equality issues with your service, document or action that need to be addressed?	N/A Not at this stage. The Community Impact Assessment will be reviewed on a monthly basis to ensure that there is an opportunity to anticipate, identify and respond to any emerging issues.
5.	**Action planning:** • Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups	We have consulted extensively on proposals to implement the Social Work – Working for Families model. The consultation process ran between January 2010 – July 2011 and invited feedback and comments on the proposals from a range of stakeholders. In addition, an email address 'ask.Us@Cambridgeshire.gov.uk was launched on 21st January to coincide with the launch of the informal consultation and provided an opportunity for staff to submit questions and raise any issues on a confidential basis. The Social Work – Working for Families governance arrangements have undergone scrutiny during the consultation process by CCC Audit and Cabinet have agreed to implement the proposals on completion of the consultation process. No unjustifiable differences in impact on different equality groups were raised throughout these process.
	• Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity	None identified at this stage of the project.

	Key Sections	Your Answer
	• Where will these actions be recorded (i.e. which service plan, strategy action plan etc.)?	Social Work – Working for Families Project Plan
6.	**Monitoring and Review:** • If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them?	N/A as incorporated within the Social Work – Working for Families Project Plan
	• When will you review this impact assessment? Who will be responsible?	The Community Impact Assessment will be reviewed on a regular basis at CSCMT meetings to ensure that there is an opportunity to anticipate, identify and respond to emerging issues.

Community Impact Assessment

15. Adult Social Care transformation

The following template has been put together to record the results of your impact assessment.

For each of these questions, take account of the following equality strands:

- *Age*
- *Sex*
- *Gender reassignment*
- *Marriage and civil partnership*
- *Disability*
- *Ethnicity, race and culture*
- *Sexual orientation*
- *Religion or belief*
- *Pregnancy and Maternity*

You may also want to consider these characteristics, which can be significant in areas of Cambridgeshire:

- *Rural isolation*
- *Deprivation*

	Key Sections	Your Answer
1.	**Scope**: • What is the existing service, document or action being impact assessed?	Adult Social Care including: • Prevention, localism and support o including advice, information and advocacy and support for carers. • Assessment of the needs of adults with particular vulnerabilities o including older people; adults with disabilities, long term conditions or mental health needs; These assessments will be directed by adults themselves. • Commissioning, procuring and providing services that meet those assessed needs. o applying the principles of Putting People First, choice and control, maximising independence and delivering resource and responsibility to individuals and communities (through direct payments and individual budgets). • Safeguarding and protecting adults.
	• What are the aims and objectives of the service, document or action?	The key priorities are: • Safeguard adults with vulnerabilities from abuse and discrimination • Promote health, wellbeing, quality of life and independence at an individual, family and community level – addressing the range of factors that impact on this • Promote choice and control with particular emphasis on engagement, prevention and localism The key outcomes are enabling and encouraging: • Improved health and well-being • Improved quality of life • Making a positive contribution • Increased choice and control • Freedom from discrimination and harassment • Economic well-being • Maintaining personal dignity and respect
	• What is the proposed change? What will be different?	There are three primary changes planned in Adult Social Care to achieve the necessary savings and efficiencies: **(a) Prevention** • Preventing people with emerging vulnerabilities from needing to use the more and most expensive services. Prevention needs to align with the activities of CCC, CAS, Public Health and other Councils to achieve savings that benefit the financial challenge of all partners. Delivery will include localism and the use of re-directed resource from Adult Social Care and health.

	Key Sections	Your Answer
		(b) Transformation • Reablement – systematic and focused multi-disciplinary work that proactively helps users to regain independence and their abilities. The project is being mainstreamed and will be extended to include existing older people who currently use services and people with physical disabilities. • Through self-directed support and how resources are allocated, reducing the individual offer to users by 25% • Modernise day services from their building based model **(c) Reduce Unit costs/Efficiency savings** • Require providers to find efficiency savings • Increase income and charging • Some staffing savings through mobile working and rationalisation of management and back office posts • Rigorous review and reduction of high cost placements
2.	**Who should be involved:** • Who is involved in this impact assessment? e.g. Council officers, stakeholders from partner organisations, service users and community experts	The above direction builds on the work initiated over the last 2 years to transform adult social care in response to Putting People First, the last government's agenda which has been confirmed by the coalition government in the Vision for Adult Social Care (November 2010). Over the last 2 years Council officers, NHS partners, voluntary sector colleagues, independent sector providers, service users and their family carers have been involved in various ways in developing this agenda. The involvement has included: • Service User Reference Group for Self Directed Support • Provider Champions Group • Older People's Partnership Board • Learning Disability Partnership Board • Physical Disability & Sensory Services Partnership Board • Carers Partnership Board • Voices for Change • Various Provider Fora • Training courses • Information Sharing events It should be noted that Community Impact Assessments are dynamic in nature and that further work will be carried out in respect of individual savings activities, where required, as part of the ongoing work of Adult Social Care to deliver services within the budget available.
3.	**What will the impact be?** • What groups will be affected by this? • What will the impacts on these groups be? • What evidence has been used to	The three primary changes identified for adult social care are set out below with detail of the impact of each activity proposed under the three primary changes. **Prevention** **Prevention** Detailed plans need to be developed with NH, District, housing, voluntary sector colleagues and communities to ensure that investment in the whole system produces benefits for local people and for statutory organisations in the management of resources (financial and staffing). This work is required in a challenging and changing context with each organization under significant financial pressure and the disruption of the organizational changes driven by the Health White Paper. The complexity of whole system working cannot be under-estimated. However, the challenging environment can also drive new ways of

	Key Sections	Your Answer
	inform this view? • What plans are in place to mitigate any negative impacts identified?	thinking and working that will support positive change. It will be necessary to find ways to target prevention effectively at the people with the highest need and the lowest resilience if we are to achieve the greatest possible benefits. Locally we are seeing positive results from reablement, but we do not yet have local evidence of how lower level prevention can reduce demand on social care. Gathering information and developing an evidence base will be essential, and work has started on this. The new responsibility for the Council to deliver on health improvement as part of the changes introduced by the Health White Paper has the potential to contribute to this area of work by bringing public health and adult social care closer together within the Council. Individuals and Communities To be able to manage the impact of demographic growth within the financial constraints facing us over the next 4 plus years requires each individual and society as a whole to take greater responsibility for their own health and wellbeing. With people living longer, it is important to ensure that "as years are added to life, life is added to the years" i.e. that people live long and healthy lives, with a short period of frailty and/or illness at the end of life. Activities that promote and deliver this aspiration will need to be focused where greatest benefit can be derived, and flexible enough to be attractive and accessible to all parts of the community. Partners To gain the benefits of prevention will require joint working across the whole system. All NHS partners and the Council will need to work closely to agree how best to transform the system and will need to demonstrate sustained commitment to the plans at the highest level if the agreed plans are to be effectively implemented. Staff Staff working in all partner organisations will need to be flexible in their thinking and ways of working and will need to be supported to understand and promote the new expectations on personal responsibility for local people that the prevention agenda will drive. **Transformation** **Reablement for new older people and older people with care packages being discharged from hospital** Re-ablement is part of the prevention agenda, which is a key element of "Shaping our Future" the strategy for transformation of adult social care in Cambridgeshire. The focus on maximising independence through intensive and targeted interventions following illness or accident also fits with the promotion of wellbeing within the local population to help mitigate the challenge of demographic growth, particularly in older people, over the next 5 to 10 years. In 2007 the Care Services Efficiency Division, of the Department of Health brought together a body of evidence about the benefits of homecare reablement schemes. It demonstrated that independence could be maximised through this approach and that a reduction in commissioned home care services could be established. While schemes varied in terms of their organisational arrangements, the key features were that they were: • Home care based • Short term in nature (generally less than six weeks) • Focussed on rehabilitation (access to therapy-usually OT) • Used mainly –but not exclusively-by older people • Able to respond rapidly to need

	Key Sections	Your Answer
		In a study involving the University of York and CSED (Nov. 2007) the longer term impact of reablement was considered. In 3 out of 4 schemes: • 53% to 68% left reablement requiring no immediate homecare package (94% in fourth) • 36% to 48 % continued to require no care package 2 years after reablement (87% in fourth) • Of those requiring a home care package within two years after reablement, 34 % to 54 % had maintained or reduced their homecare package Additionally, of those aged over 85 in two out of four schemes there was a marked growth in the number of people whose care packages were reduced. There was also a significant improvement in outcomes. Of those receiving reablement there were short term improvements in daily living (e.g. washing, dressing, bathing etc). Also, over time, significant improvements in quality of life were reported. In terms of health, service users reported fewer problems with mobility, self care, and anxiety and depression. Approximately one third reported that their overall health had improved. The efficiency benefits achieved in other areas would suggest that there is the potential to significantly reduce the number of people who require long term home care. For instance if the same conditions apply in Cambridgeshire as in other areas, the number of new service users requiring long term care could be reduced by 53%. This equates to a saving of £2.9 million per annum. There would also be additional savings produced by reductions in the size of care packages required by individuals needing long term care, and also potentially in the cost of service delivery through efficiencies once the current costs are understood. Turnover of existing service users would also produce further savings. Since April 2009 the Reablement Project Group has been leading the development of a reablement service in Cambridgeshire. This has included undertaking a baseline assessment to understand the degree to which the principles of a reablement model have been adopted within the existing intermediate care services, and the development of an enhanced model of reablement. In September 2010 the new reablement service was started in Cambridgeshire. The early results were promising and during 2011/12 positive results have been achieved in terms of maintaining independence and reducing the need for social care support. The service will continue into the future, ensuring that other older people can benefit from the service, and reduce the demand for social care services. <u>Individuals and Communities</u> The offer of re-ablement services should enable people to regain and maintain wellbeing and independence, and through this maintain the quality of their life. The impact of injury on an older person can be devastating, leaving them with a lack of confidence and loosing mobility and daily living skills that they need to remain in their own home. Re-ablement focuses on regaining their confidence and the skills that the older person has had throughout their life, to ensure that they can continue to live in their own home.

	Key Sections	Your Answer
		Partners To offer a comprehensive re-ablement service to older people it will be necessary to ensure that Cambridgeshire Community Service (CCS) routinely provide this service to the majority of older people being referred for services. The implementation of the new way of working has been built into the contract between NHSC and CCS, to which the Council is an associate commissioner. Staff The main impact is on CCS staff. **Reablement for older people already in receipt of social care services** As well as using reablement with new older people approaching services, there has been some success in other parts of the country of introducing reablement services to older people in receipt of home care packages, who once reviewed have required less service. This is being explored with local home care providers, who are interested in diversifying. Individuals and Communities The benefits of reablement are described above. Partners The development of reablement with independent home care agencies would support the government's requirement for local authorities and Primary Care Trusts to work together to extend the positive benefits of this type of intervention. Staff The main impact would be on staff in the independent sector, who would have to change their way of working from "doing to" to enabling older people to do things for themselves and through this regain skills. This has the potential to being a much more fulfilling way of working.
		Reablement for new people with physical disabilities and people with physical disabilities with care packages being discharged from hospital The same proposal as set above, but focused on people with physical disabilities. This was introduced in 2011/12 and will continue to involve more people in 2012/13. **RAS reduction** The Resource Allocation System (RAS) is the tool used to match assessed need to a financial allocation, within the new self-directed support system (SDS). To reduce the allocation of resources equitably it is possible to reduce the financial allocations that match the levels of need. This would mean that all people with similar needs would continue to receive the same financial allocation. Consideration was given to an incremental reduction in the allocation given through the RAS of 10% each year for 3 years. This was not recommended because once an allocation has been agreed, it would only be possible to reduce it if a review demonstrated that the individual's needs had reduced, or there was good evidence that the amount allocated was not required in full to meet the assessed need. The modelling, started in 2010/11 reduced the allocations once, by 25%, and focused on the impact with new people entering the service. This approach was introduced from 1 September 2010 and the impact on individuals has been closely monitored to ensure that it has been possible to meet people's assessed needs with the revised allocations.

	Key Sections	Your Answer
		Individuals and Communities Reducing the "offer" from the Council to people who are eligible for social care services is linked to the expectation that individuals and local communities will be more self reliant. There is a danger that the reduced allocation could leave vulnerable people exposed to increased risk, and this needs to be monitored carefully. It is not recommended that the RAs is reduced further, despite the financial context because further reductions would almost certainly leave people at significant risk and the Council exposed to not meeting its statutory duties to provide for meeting the assessed needs of people who are eligible for adult social care. Partners Using this approach with older people and people with mental health issues requires absolute support for the implementation by CCS and CPFT, backed up by the NHS commissioners in NHSC. CCS and CPFT are fully involved in the implementation of SDS and the feedback from the staff teams that have begun to implement the new system is very positive. The messages about reduced allocations to meet assessed need for new people requiring social care continues to need careful handling and a strong commitment from CCS's and CPFT's senior management team to ensure frontline staff work within the required framework. Staff The same commitments set out above are relevant for staff in the Disability Service within the Council. **In-house Day Services – Learning Disabilities** The current service provision is largely "Building Based" and traditional in its approach with activities largely arranged around groups and for some people based in the "Day Centre" rather than bringing about social integration with the surrounding communities. A model for future services is being developed by the project board that will move the services to providing greater social integration, more employment opportunities, choice and independence for people with learning disabilities. This work includes consideration of whether or not the Council should continue as a provider of day activities for people with learning disabilities. There has been some progress in the development of community based alternatives through the Social Training Enterprises and, with the growth of Direct Payments, people are beginning to make individual choices. If there is to be a shift away from the current reliance on building based services towards a community based approach, the challenge is to ensure that the community facilities and support services are in place to enable people to make active choices and that there needs will be met. It needs to be recognised that the in-house day services cater for some people with very complex needs i.e. severe learning disabilities plus physical or sensory disabilities or the potential to demonstrate challenging behaviour (or a combination of all these needs). Plans to modernise day services will therefore have to ensure that the needs of these people are appropriately supported, which may include access to specialist equipment provided in a building.

	Key Sections	Your Answer
		To move from a largely building based service to a more flexible model will involve an initial investment in the development of more community based support services. In the longer term, as existing resources (both building and staffing costs) are freed up, they can be re-invested in funding direct payments/personal budgets which will allow people to make their own choices about their day (or evening) support activities. Longer term savings are a strong possibility in that funds are not "tied up" in running buildings and fixed staff groups. There will be strong resistance from many families and carers of people who attend current day centres. Involvement of these groups of people in the process of change is essential to success. Individuals and Communities Individuals and their families may find potential changes to day services threatening and will need to be supported to develop confidence in a new model of service provision. To achieve greater social inclusion for people with learning disabilities, communities will need to be more accepting of this marginalized group. Community capacity building could have a positive effect especially where more accepting members of the community are interesting in working with the Council to broaden the range of opportunities for inclusion for people with learning disabilities. Partners No specific impact on formal partners. Staff Staff will have to sensitively manage the concerns and fears of people with learning disabilities and their families as change is introduced. Staff in the Council may be subject to TUPE transfer or redundancy depending on the decisions that are made regarding the future of these services. Equally, staff could consider setting up a social enterprise to run services in the future. **Reducing block contracts for day care through review.** A review of day care for older people, started in 2011/12, will continue during 2012/13 with the expectation that resources will be targeted on the styles of services that continue to be popular and less popular styles of service delivery will be reduced. Through this review, unnecessary expenditure on voids will be reduced. Individuals and Communities Changes to the pattern of delivery of day care will have to be handled carefully to ensure that older people and their informal carers are not left without necessary support. It is anticipated that there will be changes to some people's day care but this will be necessary to reduce the unnecessary expenditure. A community based initiative to establish a luncheon club in Fulbourn during 2010 provides learning on how the local community can work, with support from the Council, to establish an alternative service for local people. Partners Staff in CCS will be involved in supporting older people and their informal carers through any changes to service provision that results from the findings of the review. Staff Commissioning and Contracting staff will need to co-ordinate the review, working closely with the different parties involved.

	Key Sections	Your Answer
		Transformation delivered through integrated working across the whole health and social care system The coalition government has promoted integrated working to drive the transformation of the health and social care system. Building on the work in 2011/12, further plans need to be developed with NHS colleagues to ensure that investment in the whole system produces benefits for both the NHS and CCC, in terms of benefits for local people and management of resources (financial and staffing). This work is required in a challenging and changing context with each organization under significant financial pressure and the disruption of the organizational changes driven by the Health White Paper. The complexity of whole system working cannot be under-estimated. However, the challenging environment can also drive new ways of thinking and working that will support positive change. Individuals and Communities Work across the whole system has highlighted the potential benefits for local people by introducing initiatives to avoid hospital admissions and support discharge planning. Working differently to manage discharge planning from local hospitals into the community has led to a reduced number of people being delayed in hospital. Unnecessary admissions and staying in hospital longer than necessary can lead to increased dependency for older people. The transformation of the whole system will require work to communicate new expectations on how the system will respond to an individual at a time of crisis, with a greater emphasis on supporting people to remain at home rather than be admitted to a hospital bed. Individuals and Communities Working across the whole NHS and social care system, in collaboration with other relevant partners e.g. the voluntary sector will improve the experience of local people by avoiding unnecessary admissions to acute hospitals and where people are admitted, planning for timely discharges when they are fit to leave. Partners All NHS partners and the Council will need to work closely to agree how best to transform the system and will need to demonstrate sustained commitment to the plans at the highest level if the agreed plans are to be effectively implemented. Staff Staff working in all partner organisations will need to be flexible in their thinking and ways of working and will need to be supported to understand and promote the new expectations that the transformation of the system will drive. **Section 117 (Mental Health)** Implementing a joint protocol with NHS colleagues for shared funding in relation to people being discharged from inpatient services under Section 117 of the Mental Health Act. Section 117 of the Mental Health Act determines that aftercare arrangements following discharge are a joint duty between health and social care. The new protocol will provide the framework within which the funding responsibilities can be determined. Joint arrangements of this sort have been successfully implemented in some other Local Authorities. Individuals and Communities The use of the protocol will not impact on the services provided to people leaving hospital under Section 117 of the Mental Health Act, and so there will be no direct impact on individuals or communities.

	Key Sections	Your Answer
		Partners The protocol will require agreement between CCC, NHSC and Cambridgeshire and Peterborough NHS Foundation Trust. Staff Staff will need to understand the new protocol and how to implement it. **Supporting People – working differently** The Supporting People (SP) programme provides housing related support to a wide range of groups, some of whom will also receive services funded through housing, adult social care and health. In 2011/12 the government grant funding this programme was removed from the ringfence that the grant status had provided since the start of the programme. Despite the ringfence being removed, CCC did not require the SP programme to make savings, but it did require the programme to operate within the budget available. Moving into 2012/13, with the significant budget challenges that have to be faced, it is not possible to protect this budget in the same way without placing even greater pressure on other areas of spend that are targeted on the most vulnerable people across Cambridgeshire. Plans are being developed to achieve efficiency savings through renegotiation or tendering of contracts, service remodelling, aligning contracts with other areas of spend, and reviewing the outcomes and effectiveness achieved through this programme. As this work progresses consultation and further consideration through community impact assessment will be required. **Learning Disabilities: embed the use of Assistive Technology** Waking night staff have been used in services where people with learning disabilities require overnight monitoring of their complex needs. Developments in Assistive Technology mean that there are opportunities to replace (or reduce) waking night staff with sleeping-in staff whilst maintaining safe monitoring of people with complex needs. Recruitment of 2 staff with specialist knowledge of Assistive Technology will enable these changes to be introduced across a number of services, where it is considered safe and appropriate to do so. Individuals and Communities Decisions on the use of Assistive Technology would be informed by the needs of each individual and would have to ensure that safe monitoring was in place. Partners It will necessary to work with in-house and independent sector providers to agree the exact timing of the implementation of these changes. Staff These changes would lead to the need for less waking night staff, and some change in the way that staff work. It could lead to redundancies, but this might be managed through natural turnover of staff.

Key Sections	Your Answer
	Reduce Unit Costs/Efficiency Savings **Annual uplift to providers – pass on requirement for efficiency savings to independent sector providers** The way budgets have been prepared over the past four years has assumed that efficiencies can be realised by taking the increase for Adult Support Services and subsequently awarding a lower inflation to all care providers, across service types and across client groups. The exceptions are Methodist Homes and Excelcare who have specific clauses in their residential contracts negotiated at the time that the in-house residential care homes were sold. The contracts with Excelcare and Methodist Homes expire in 2011/12, and consideration is being given to the type and size of any future block contracts with residential and nursing home providers. The standard inflationary increases for the past 4 years are shown below: o 2008-09 1% o 2009-10 2% o 2010 -11 0% o 2011-12 -3% This continues to be an appropriate approach given the fact that the vast majority of spend in Adult Support Services is in the independent sector (approximately 70%), and providers need to contribute to the requirement for year on year efficiency savings within the public sector. The savings that would be achieved by percentage uplifts of 1%, 0.5% and 0% are shown in the table below. **%age UPLIFT** / **2012/13 SAVINGS (£'000)** 1% / 1,962 0.5% / 2,615 0% / 3,269 Possible Implications of an average of 0.5% Uplift Probable further reduction in the number of accessible beds due to providers not accepting benchmark. This is increasingly becoming the case even though there is an over provision of care home placements in Cambridgeshire. In 2009/10, the Council had placements in 76 homes not including the homes where there are block contracts. Out of those 76, 38 (50%) would not accept benchmark and required a top up. Although this reduces choice, it does make it easier to steer people towards block purchased beds, however vacancies in the blocks are not always available in the locality required. The 2% inflation in 2009/10 was given in recognition of the pressures of increases in staff costs due to holiday pay, insurance, fuel etc after 2 years of 1%. To give an average of 0.5% for 2012/13 would clearly have an impact on providers, given the price of fuel, particularly for home care providers. Recruitment has been difficult in the care sector generally and has always been an issue in particular for Cambridge and South Cambridgeshire, because of alternative employment opportunities. To address this it may be necessary to use a differential approach for providers working in the Cambridge City and South Cambridgeshire areas. This would reflect the differential approach taken across the county for residential and nursing homes, to reflect the differences in property prices across the county.

	Key Sections	Your Answer
		The largest number of high inflationary increase requests come from Disability Service Providers. This service needs to maintain a robust approach, particularly for the high cost placements for this approach to have the positive impact expected. Maintaining the supply of home care and residential and nursing home placements is essential to enable the care managers within CCC, Cambridgeshire Community Service (CCS) and Cambridgeshire and Peterborough NHS Foundation Trust (CPFT) to support individuals who are eligible for social care to secure services to meet their needs. The supply of independent sector services is particularly critical for the whole health and social care system linked to acute hospital admissions and discharges. A lack of supply can lead to increased emergency admissions and can delay discharges from the acute hospitals and community hospitals. Equally, changes to the process of managing discharges from hospitals i.e. speeding up the process, can put more pressure on the independent sector services. Individuals and Communities The main risk to individuals and communities is that the expectation set for independent sector providers to produce efficiencies destabilizes some of the services leading to the services failing or deciding to withdraw from business with the Council. It is important to recognize that although the Council is the main purchaser of home care services for older people, in the residential and nursing home sector 59% of the business is with self funders. Partners It is anticipated that NHS Cambridgeshire would support a robust approach to managing annual uplifts with providers. Staff Council staff and those transferred or seconded into NHS organizations would have to manage the message to providers and would have to put in place changes to arrangements for individuals that would be required if any services failed or ceased doing business with the Council. **Additional income from changes to client contributions.** In assessing client contributions for people who are using community based services, rather than residential or nursing service, there is currently a level of "protected income" equivalent to Income Support plus 25%. This is more generous than some other local authorities and it is proposed that the level of "protected income" should be reduced to Income Support plus 10%. A public consultation will be required prior to implementing this change and this consultation would need to consider how it is introduced for existing and new clients. It would be possible to step down the reduction for existing clients over 3 years (with a 5% reduction each year), whilst introducing the proposed new level immediately for new clients. This change would have a direct impact on the disposable income available to people in receipt of social care services, but would bring us in line with other less generous authorities. Individuals and Communities This change would have a direct impact on the disposable income available to people in receipt of social care services, but would bring us in line with other less generous authorities. Some people may suffer genuine hardship as a result of these changes, but in exceptional circumstances, where there is real evidence of hardship it is possible for a waiver (partial or full) to be applied to the assessed contribution.

	Key Sections	Your Answer
		Partners Staff in Local Government Shared Services (LGSS) would have to manage the discussions with service users when undertaking financial assessments. Staff in CCS and CPFT would also have to manage queries and concerns from the people affected. Staff Staff in the Council would also have to manage queries and concerns from the people affected. **Staffing and restructuring** Following the restructuring of Adult Social Care other levels of posts are being reviewed and although the detail has not been fully worked through yet, these pieces of work are expected to release some savings. There is a balance to be achieved in making savings through staffing budgets to ensure that the strategic and operational priorities of the organisation can be delivered and that reducing staffing capacity does not undermine other actions required to deliver the substantial savings required across Adult Social Care. Careful consideration is needed with partners to focus the savings in ways that do not undermine our ability to deliver services to the people of Cambridgeshire. Individuals and Communities Given the frontline nature of much of the staffing in Adult Social Care, including the partner organizations that fulfil our statutory functions, any savings from staffing that would impact negatively on local service delivery will be minimised. Partners CCS and CPFT will need to continue to work with the Council to identify any greater efficiencies that can be achieved by different and more effective ways of working. Staff The main impact will be potential redundancies as the work described above is progressed. **High Cost Residential and Supported Living Services – better value for money from independent sector – Learning Disabilities** Within the Learning Disabilities Partnership the highest costs are associated with residential placements and spend on these services amounts to 46% of the total budget. However, the number of service users within residential placements equates to less than 22% of current service users. The average cost of residential placements is £50,000 per person per year. The average cost of supported living per person per year is £31,000. In part, this difference is due to the fact that people in supported living can access different state benefits to those accessed by people in residential and nursing homes, and this helps to reduce the contribution from social care, and provides more disposable income for the individual. A project group is being set up with the following remit: • To identify people who could move to a supported living environment • To identify people who could not be supported to make such a move and who continue to require a residential home placement, and renegotiate the cost of the placement using the National Pricing Tool and the local Resource Allocation System (RAS) to inform the negotiations. • To identify the highest cost supported living services and

Key Sections	Your Answer
	negotiate improved value for money. In addition, residential home placements will continue to be the last consideration for all new clients, and if used, the negotiation over price (using the tools above) will be rigorous. Individuals and Communities This work will continue to ensure that individual needs are met, but is likely to require some people to move from the services that they are used to. This will be sensitive work that will need to be well managed for the individuals and their families. Partners Staff from CPFT working within the Learning Disability Partnership will be involved in the review of individual needs as required. This work has the potential to reduce both social care and health care expenditure within the Learning Disability pooled budget. Staff Council staff will have to manage the sensitive issue of people moving service, if required, with the individuals and their families. **In-house respite and residential services – Learning Disabilities** Consideration is being given to the future arrangements for the in-house provision of respite services and registered residential services, and the potential for savings. A project group is as this scoping work and exploring different options. As this work progresses consultation and further consideration through community impact assessment will be required. **In-house supported living services – Learning Disabilities** Consideration is being given to the future arrangements for the in-house provision of respite services and registered residential services, and the potential for savings. A project group is as this scoping work and exploring different options. As this work progresses consultation and further consideration through community impact assessment will be required. **Efficiencies achieved through ICT developments in SWIFT** Moving to the next version of SWIFT (the database that holds service user information) provides increased opportunities for efficiencies through lack of duplicate data entry and increased use of standardized documents, as well as providing enhancements such as access to NHS numbers as an identifier for people entered on the system. In addition, the upgrade of the SWIFT system will enable mobile working that will lead to more efficient working practices. This work is being progressed through a multiagency project board. Individuals and Communities One of the benefits expected from the changes to the SWIFT system is that the service user experience should be improved with a more streamlined process to access social care support, where assessment demonstrates that the person is eligible for services. Partners CCS and CPFT both use SWIFT and are fully involved as members of the project board. They will need to support their staff through the changes necessary to gain maximum benefit from more flexible ways of working that the upgrade to the SWIFT system will support. Staff Staff in CCC and partner organisations will need to be supported in the change to more flexible ways of working to deliver the benefits supported by this ICT development. More efficient working practices will require less care management and administrative staff resources.

	Key Sections	Your Answer
		Internal budgets to receive 0% uplift (in addition to other savings expectations described in this document) Given the expectation on independent sector providers to make efficiency savings as described in section 3.1 above, all internal budgets will receive 0% uplift in addition to the savings targets set out in this document. Staff Managers and staff will be required to find ways to ensure that they manage within the budget limits set for them through prudent management of all budget lines. **Restricting Demography** Adult Social Care benefits from the application of demography to meet expected future demand based on previous trends and patterns of demand tracked from year to year. Given the significant savings requirement of £26.2m (13%) for 2012/13, learning disabilities, physical disabilities and mental health will not receive the full demography allocated to meet future demand, and will be expected to manage a proportion of the new demand without this benefit. This will require Managers and staff to ensure that resources are targeted on eligible needs, that proactive approaches are taken to prevent avoidable breakdown of a person's informal support arrangements and all possible management action is taken to achieve best possible value for money. Individuals and Communities To minimise potential impact on people who are eligible for social care, managers and staff will need to consider how to avoid the breakdown of informal support and ensure that best possible value for money is achieved for each individual. Partners Colleagues working in Cambridgeshire and Peterborough NHS Foundation Trust will need to ensure that all relevant staff are clear of their responsibilities in contributing to the management of demand within available resources. Staff Council staff will need to be supported to understand and fulfil their responsibilities in contributing to the management of demand within available resources. **Electronic Call Monitoring System for Home Care Services** Adult Social Care currently spend £16 million on home care services that assist with keeping frail and vulnerable older people in their own homes. The tasks undertaken by these services include washing, dressing, feeding and in some cases prompting or administering medication. There are currently 37 providers operating across the whole county. The weekly number of hours contracted by the council is approximately 20,000. The electronic call monitoring system allows home care staff to log in and out for each visit so that the home care agencies charge for the actual time spent rather than the current increments of 15 minutes, 30 minutes, 45 minutes or 1 hour. It will also provide better management information to monitor the delivery of home care and inform future requirements. Some other Local Authorities have achieved between 5 – 8% savings on independent sector homecare spend after introducing electronic call monitoring. (source:DH.csed.dh.gov.uk).

Key Sections	Your Answer
	Individuals and Communities The introduction of electronic call monitoring should not impinge directly on the service provided to people who are supported by home care workers. However, better monitoring information will provide useful information that will inform future requirements to enhance the delivery of home care services. Partners Home care agencies will need to change some of their working practices to introduce electronic call monitoring across their workforce. Staff CCC staff will need to understand and interpret the management information gathered through electronic call monitoring and use this in contract monitoring of home care agencies and in future service development. **Mental Health: retender of accommodation with support** During 2011/12 a new specification has been developed for the delivery of accommodation with support for people with mental health problems. The focus of the new specification is to support recovery and increased independence, including support people to move into more independent accommodation with less support as recovery progresses. Following a tendering process this new service has been secured and represents better value for money than the old specification. The new service will be introduced in 2012/13. Individuals and Communities People currently receiving accommodation with support will continue to receive the appropriate support but it will be targeted on increasing skills and independence with the aim of supporting people to move onto more independent accommodation, as their recovery progresses. The new specification is a positive move to support the recovery of people with mental health problems. Partners The organisations that will be delivering the new specification have to ensure that their staff are supported to work with people in an empowering way to promote recovery. Staff CCC staff will need to ensure that the monitoring of the new contracts focuses on the expectations set out in the new specification. **Integrated Community Equipment Service (ICES)** A number of initiatives have been identified that can reduce costs without having an impact on the delivery of equipment to people across Cambridgeshire. These include a focus on increasing the collections of equipment that is no longer needed so that it can be recycled and sharing more specialist pieces of equipment with other Local Authorities so that a greater number of these pieces of equipment will be available and therefore there will be less need to order new specialist equipment. Individuals and Communities These initiatives will not have a direct impact on the provision of equipment to people assessed as requiring equipment. For those people who no longer need the equipment, the campaign to raise awareness of how to have equipment collected could have a positive impact of ensuring that equipment is removed from people's homes and is not taking up space unnecessarily. For those people needing specialist equipment, it may be possible to deliver this equipment more quickly by sharing equipment with other Local Authorities.

	Key Sections	Your Answer
		Partners Nottingham Rehab Supplies (NRS) is working closely with CCC to ensure that these initiatives are successfully implemented and have already identified one other Local Authority that has agreed to share more specialist equipment with Cambridgeshire. Staff CCC staff will need to work closely with NRS and other Local Authorities to ensure the success of these intitatives. **Carers** Following confirmation of funding for the GP carers prescription service by NHSC, the potential to deliver efficiencies by amalgamating this service with the GP Enhanced Service has been explored. Individual and Communities Aligning these two service developments would provide an integrated approach to GPs supporting informal carers through increased awareness of the needs of informal carers and the practical response of a prescription for support. Partners Notice will have to be given to GP practices who have signed up to the GP enhanced services contract. Staff The impact on CCC staff involved in supporting carers would have to be reviewed against the need for capacity undertake assessments for informal carers so that information, advice and services, in addition to the prescription services, can be provided to support them. **Training - Income generation** A well trained workforce is critical for delivering good quality social care services. CCC offers a range of statutory and mandatory training for the independent sector. These courses have been heavily subsidised. The charges levied for attendance at these training courses have been reviewed and increases applied for 2012/13. Although increased charges could lead to lower levels of take up, the charges are believed to be reasonable and the reputation of the courses good. Individuals and Communities If independent sector providers failed to train their staff adequately this could have a detrimental impact on the quality of care. However, where courses are statutory or mandatory, and included in the contract specifications for providers, the providers will have to continue to demonstrate that their staff have received appropriate training. Monitoring of training of staff in the independent sector will identify if there are gaps in training. Partners Independent sector providers will have to invest slightly more in training staff, but the charges are considered to be reasonable. Staff Training staff in CCC will need to ensure the courses continue to be well regarded, and demonstrate value for money for the providers.

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td></td><td></td><td>Training – compensation for backfill
CCC supports 4 staff to undertake professional training each year. In previous years, as well as sponsoring these staff from within CCC, partner organisations and the independent sector, CCC has made a contribution to backfill part of the time that the staff will be away from work, studying. The contribution to backfill is to be removed, placing the responsibility for managing the impact on the relevant team with the employing organisation.

<u>Individual and Communities</u>
There is no direct impact on individuals and communities.

<u>Partners</u>
CCC teams and partners whose staff are selected for the professional training will have to manage the impact of this within their own resources. The employing organisations benefit from CCC sponsoring the courses and it is not an unreasonable expectation for the relevant organisations to support their staff's professional development by managing the impact without a contribution for backfill.

<u>Staff</u>
This may lead to additional pressures being placed on colleagues, short term, which will have to be managed within each organisation.</td></tr>
<tr><td>4.</td><td>Making a judgement:

• Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?

• If it will have a positive impact on some groups and a neutral impact on others, is this justified?

• Are there any existing or potential equality issues with your service, document or action that need to be addressed?</td><td>
<table>
<tr><th>Equality strand</th><th>Judgement based on evidence cited above (positive, negative, neutral</th><th>Issues or opportunities that need to be addressed</th></tr>
<tr><td>Age</td><td>Neutral as long as mitigating actions are successful</td><td>Ongoing monitoring to ensure no negative impacts arise for older people.</td></tr>
<tr><td>Sex</td><td>Neutral as long as mitigating actions are successful</td><td>Ongoing monitoring to ensure no negative impacts arise for female carers who are the larger proportion of family carers.</td></tr>
<tr><td>Disability</td><td>Neutral as long as mitigating actions are successful</td><td>Ongoing monitoring to ensure no negative impacts arise for disabled people.</td></tr>
<tr><td>Ethnicity, race and culture</td><td>Neutral</td><td></td></tr>
<tr><td>Sexual orientation</td><td>Neutral</td><td></td></tr>
<tr><td>Religion or belief</td><td>Neutral</td><td></td></tr>
<tr><td>Pregnancy & Maternity</td><td>Neutral</td><td></td></tr>
</table>
</td></tr>
</table>

	Key Sections	Your Answer			
		Marriage and Civil Partnership	Neutral		
		Gender reassignment	Neutral		
		You may also want to make a judgement on:			
		Rural isolation	Neutral as long as mitigating actions are successful	Ongoing monitoring to ensure no negative impacts arise for people in rural locations if providers have difficulty maintaining services in rural areas.	
		Deprivation	Neutral		

	Key Sections	Your Answer
5.	**Action planning:** • Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups • Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity • Where will these actions be recorded (i.e. which service plan, strategy action plan etc.)?	

Issue/ opportunity	Action	Lead officer	Timescale	Action plan recorded in
AGE: Ongoing monitoring to ensure no negative impacts arise for older people.	Monthly monitoring of the impact of the budget strategy	Service Director, Adult Social Care	Quarterly reporting	Relevant Service/Project Plans
SEX: Ongoing monitoring to ensure no negative impacts arise for female carers who are the larger proportion of family carers.	Monthly monitoring of the impact of the budget strategy	Service Director, Adult Social Care	Quarterly reporting	Relevant Service/Project Plans
DISABILITY: Ongoing monitoring to ensure no negative impacts arise for disabled people.	Monthly monitoring of the impact of the budget strategy	Service Director, Adult Social Care	Quarterly reporting	Relevant Service/Project Plans
RURAL ISOLATION: Ongoing monitoring to ensure no negative impacts arise for people in rural locations if providers have difficulty maintaining services in rural areas.	Monthly monitoring of the impact of the budget strategy	Service Director, Adult Social Care	Quarterly reporting	Relevant Service/Project Plans

	Key Sections	Your Answer
6.	**Monitoring and Review:** • If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them? • When will you review this impact assessment? Who will be responsible?	Not applicable

If it is relevant to your area, you may also need to consider the impact on community cohesion:

Community Cohesion *Answer the above with yes, no, or not applicable* a. Will this service, document or action help community groups to develop a vision of a shared future? b. Will this service, document or action help community groups to improve their understanding and respect for each other? c. Does this service, document or action promote engagement of children and young people in the locality? d. Have local stakeholders and community leaders been engaged in the planning of this service, document or action? If you have answered **NO** to any of these questions please outline the reasons and consider if and how this work needs doing	The **Prevention** agenda has the potential to support improved community cohesion with local communities becoming involved in initiatives to maintain people's independence and reduce the need for social care services. These developments enhance mutual respect and understanding between different groups including increased understanding between young people and older people. There are already many community initiatives that the Council can learn from as it progresses the work to build capacity in local communities and support more local initiatives. Adult Social Care officers are working with other Council officers, voluntary groups and local people to progress this agenda.

Community Impact Assessment

16. Trading Standards cust in legal grants to third parties

The following template has been put together to record the results of your impact assessment.

For each of these questions, take account of the following equality strands:

- *Age*
- *Sex*
- *Gender reassignment*
- *Marriage and civil partnership*
- *Disability*
- *Ethnicity, race and culture*
- *Sexual orientation*
- *Religion or belief*
- *Pregnancy and Maternity*

You may also want to consider these characteristics, which can be significant in areas of Cambridgeshire:

- *Rural isolation*
- *Deprivation*

	Key Sections	Your Answer
1.	**Scope**: • What is the existing service, document or action being impact assessed? • What are the aims and objectives of the service, document or action?	**Intergrated Plan 2012/13 (Environment Services) Disinvestments and Savings** **6.23 – Cut in legal grants to 3rd parties** This is a review of an existing CIA Total of £29,000 out of a £72,000 budget cut over 2012/13 (£15k) and 2013/14 (£14k) The grants are used to support voluntary organisations in providing legal advice to groups. The amount of funding we provide to each organisation is limited and provides a contribution to the overheads of each organisation. It does not provide funding for specific pieces of work or projects. In the context of the service budget this reduction represents a lower percentage than the overall reduction across this planning period. The aims of the service currently are: Trading Standards - working together to protect consumers and support honest business by: 1) Improving community health and well being 2) Protecting vulnerable people 3) Supporting better business 4) Tackling rogue traders The impact on organisations are assessed in the light of these objectives and the overall work of the service.
	• What is the proposed change? What will be different?	To reduce the funding available to voluntary organisations as set out in the section above
2.	**Who should be involved:** • Who is involved in this impact assessment? e.g. Council officers, stakeholders from partner organisations, service users and community experts	Leon Livermore Nicki Pasek Tamar Oviatt-Ham

	Key Sections	Your Answer
3	**What will the impact be?**	
	• What groups will be affected by this?	Groups that this will affected by this change are members of the public supported by the voluntary organisations below • CAMBRIDGE & DISTRICT COMMUNITY MEDIATION SERVICE • CAMBRIDGE FAMILY MEDIATION SERVICE • CAMBRIDGE RACIAL INCIDENT SUPPORT PROJECT • DISABILITY INFORMATON SERVICE HUNTINGDONSHIRE • EASTERN REGION OFFICE (CAB) • VICTIM SUPPORT CAMBRIDGESHIRE
	• What will the impacts on these groups be?	There will be reduced funding available to these groups from the County Council. All groups have a variety of funding sources and the amounts funded range from just over £30,000 to just over £2,000 Over the last year we have worked closely with these organisations to agree a way of implementing these reductions in a way that minimises the impact upon individual clients. We have also met with these organisations to discuss how we can better support them in the current changing landscape. Emerging activity includes: Working with CABs on the transfer of all advice enquiries to them in the first instance through reformed advice service The development of the childhood poverty strategy and the launch of work on financial inclusion/illegal money lending in the Wisbech area
	• What evidence has been used to inform this view?	Contact/consultation with affected organisations Current grants provided and SLAs. SLAs allow for a withdrawal of service.
	• What plans are in place to mitigate any negative impacts identified?	We have already undergone a great deal of consultation. We are working to support these organisations more holistically and support bids for other funding. Consideration of how we can use voluntary sector to deliver other aspects of our work – such as Kick Ash

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td>4.</td><td>Making a judgement:

• Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?

• If it will have a positive impact on some groups and a neutral impact on others, is this justified?

• Are there any existing or potential equality issues with your service, document or action that need to be addressed?</td><td>
<table>
<tr><th>Equality strand</th><th>Judgement based on evidence cited above (positive, negative, neutral</th><th>Issues or opportunities that need to be addressed</th></tr>
<tr><td>Age</td><td>Neutral</td><td></td></tr>
<tr><td>Sex</td><td>Neutral</td><td></td></tr>
<tr><td>Disability</td><td>Negative</td><td></td></tr>
<tr><td>Ethnicity, race and culture</td><td>Negative</td><td></td></tr>
<tr><td>Sexual orientation</td><td>Neutral</td><td></td></tr>
<tr><td>Religion or belief</td><td>Neutral</td><td></td></tr>
<tr><td>Pregnancy & Maternity</td><td>Neutral</td><td></td></tr>
<tr><td>Marriage and Civil Partnership</td><td>Neutral</td><td></td></tr>
<tr><td>Gender reassignment</td><td>Neutral</td><td></td></tr>
<tr><td colspan="3">You may also want to make a judgement on:</td></tr>
<tr><td>Rural isolation</td><td>Neutral</td><td></td></tr>
<tr><td>Deprivation</td><td>Negative</td><td></td></tr>
<tr><td></td><td></td><td></td></tr>
</table>
</td></tr>
<tr><td>5.</td><td>Action planning:

• Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups

• Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity

• Where will these actions be recorded (i.e. which service plan, strategy action plan etc.)?</td><td>No specific actions identified to date

We are closely working with the voluntary sector and are an active partner in the advice hub

Monitored quarterly at TSMT and minuting there. Record kept of all communications</td></tr>
</table>

	Key Sections	Your Answer
6.	**Monitoring and Review:** • If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them? • When will you review this impact assessment? Who will be responsible?	Quarterly quick review at TSMT Full annual review as part of IPP process

If it is relevant to your area, you may also need to consider the impact on community cohesion:

Community Cohesion *Answer the above with yes, no, or not applicable* a. Will this service, document or action help community groups to develop a vision of a shared future? b. Will this service, document or action help community groups to improve their understanding and respect for each other? c. Does this service, document or action promote engagement of children and young people in the locality? d. Have local stakeholders and community leaders been engaged in the planning of this service, document or action? If you have answered **NO** to any of these questions please outline the reasons and consider if and how this work needs doing	N/A

Community Impact Assessment

17. Trade Waste Income and uplift in gate fee

The following template has been put together to record the results of your impact assessment.

For each of these questions, take account of the following equality strands:

- *Age*
- *Sex*
- *Gender reassignment*
- *Marriage and civil partnership*
- *Disability*
- *Ethnicity, race and culture*
- *Sexual orientation*
- *Religion or belief*
- *Pregnancy and Maternity*

You may also want to consider these characteristics, which can be significant in areas of Cambridgeshire:

- *Rural isolation*
- *Deprivation*

	Key Sections	Your Answer
1.	**Scope**: • What is the existing service, document or action being impact assessed? • What are the aims and objectives of the service, document or action?	**Integrated Plan 2011/12 - 12/13 (Environment Services) Disinvestments and Savings** **6.14 Trade Waste Income** **6.15 Trade Waste Gate Fee Uplift** In addition to household waste collection, the District Councils can collect waste from commercial premises on a chargeable basis ('trade waste'). Disposal of waste arising from these collections is a County Council responsibility. In line with legislation, the Council passes the cost of disposal through to the District Council, and the District Council passes that cost on, combined with collection costs, to the commercial customer as a total charge for the service. Disposal is handled through the County Council's PFI contract, in which disposal is priced per tonne, including applicable taxes. The aim of passing-through costs to the commercial customer is based on the "producer pays" principle. This ensures that the costs that would otherwise fall to the County Council by disposing of waste arising from District Council commercial activity are covered by the change to the customer.
	• What is the proposed change? What will be different?	The proposed change is to ensure the continuing market for District Council trade waste services, for the benefit of both District and County Councils. A figure for the income increase for the County Council is assumed in budget preparation – the exact mechanism of the change to achieve it will be a balance of increased customers (and therefore more tonnage) and increased charging (recognising increased costs of PFI disposal, which require offset). In practice higher charging could require lower tonnage, and vice versa – negotiations continue with the District Councils to assess the most realistic and competitive commercial approach. At this stage it is not possible to give greater clarity, due to the pace of change (for example – Revenue and Customs currently considering the place of VAT in these charging arrangements).
2.	**Who should be involved:** • Who is involved in this impact assessment? e.g. Council officers, stakeholders from partner organisations, service users and community experts	Impact assessment directly conducted by Head of Waste Management and Waste Management Team (with relevant information arising from District Council colleagues also inputted via the Head of Waste).

	Key Sections	Your Answer
3.	**What will the impact be?** • What groups will be affected by this? • What will the impacts on these groups be? • What evidence has been used to inform this view? • What plans are in place to mitigate any negative impacts identified?	Changes to the County Council's trade waste gate fee will affect the balance of cost/income in District Council trade waste operations. It is important that the County Council maintains open discussion with the District Councils to understand potential implications and to arrive at a solution of mutual benefit to all organisations. This needs to ensure there is a suitable solution that reduces costs to the tax payer when viewed net across both District and County operations. Recovering the cost of trade disposal remains the County Council priority, to ensure that the tax payer is not subsidising the disposal of business waste arising from District Council operations. Meetings with District Council's are on-going. If charges are too high, traders currently using the District service will be negatively impacted, and will likely take their business elsewhere. This will impact the funding stream to both District and County Councils, which offsets the running costs of household waste services. Conversely if charges are too low, the Council will not recover real-terms costs, and experience budgetary pressure. Close-working is needed to avoid both scenarios. Under the Cambridgeshire and Peterborough Waste (RECAP) Partnership, an 'Advanced Partnership' project is considering the possible full integration of trade waste management arrangements, to maximise the financial opportunities such an approach would offer. A separate proposal for funding for a Local Authority Trading Company has been submitted under the 2102/13 IPP.

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td>4.</td><td>Making a judgement:

• Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?

• If it will have a positive impact on some groups and a neutral impact on others, is this justified?

• Are there any existing or potential equality issues with your service, document or action that need to be addressed?</td><td>
<table>
<tr><th>Equality strand</th><th>Judgement based on evidence cited above (positive, negative, neutral</th><th>Issues or opportunities that need to be addressed</th></tr>
<tr><td>Age</td><td>Neutral</td><td></td></tr>
<tr><td>Sex</td><td>Neutral</td><td></td></tr>
<tr><td>Disability</td><td>Neutral</td><td></td></tr>
<tr><td>Ethnicity, race and culture</td><td>Neutral</td><td></td></tr>
<tr><td>Sexual orientation</td><td>Neutral</td><td></td></tr>
<tr><td>Religion or belief</td><td>Neutral</td><td></td></tr>
<tr><td>Pregnancy & Maternity</td><td>Neutral</td><td></td></tr>
<tr><td>Marriage and Civil Partnership</td><td>Neutral</td><td></td></tr>
<tr><td>Gender reassignment</td><td>Neutral</td><td></td></tr>
<tr><td colspan="3">You may also want to make a judgement on:</td></tr>
<tr><td>Rural isolation</td><td>Neutral</td><td></td></tr>
<tr><td>Deprivation</td><td>Neutral</td><td></td></tr>
</table>
</td></tr>
<tr><td>5.</td><td>Action planning:

• Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups

• Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity

• Where will these actions be recorded (i.e. which service plan, strategy action plan etc.)?</td><td>
<table>
<tr><th>Issue/ opportunity</th><th>Action</th><th>Lead officer</th><th>Timescale</th><th>Action plan recorded in</th></tr>
<tr><td>Ensure fair and balanced deal for both government tiers (and trade customers)</td><td>Continued DC/County negotiations</td><td>Gifford Lewis</td><td>On-going</td><td>Service Plan</td></tr>
<tr><td>Integrated trade waste approach</td><td>Progress under Advanced Partnership Project</td><td>Gifford Lewis</td><td>On-going – initial outcomes in early 2011.</td><td>Service Plan</td></tr>
</table>
</td></tr>
</table>

If it is relevant to your area, you may also need to consider the impact on community cohesion:

Community Cohesion *Answer the above with yes, no, or not applicable*	
a. Will this service, document or action help community groups to develop a vision of a shared future?	N/A
b. Will this service, document or action help community groups to improve their understanding and respect for each other?	N/A
c. Does this service, document or action promote engagement of children and young people in the locality?	N/A
d. Have local stakeholders and community leaders been engaged in the planning of this service, document or action?	
If you have answered **NO** to any of these questions please outline the reasons and consider if and how this work needs doing	

Community Impact Assessment

18. Recycling Credits and Rate

The following template has been put together to record the results of your impact assessment.

For each of these questions, take account of the following equality strands:

- *Age*
- *Sex*
- *Gender reassignment*
- *Marriage and civil partnership*
- *Disability*
- *Ethnicity, race and culture*
- *Sexual orientation*
- *Religion or belief*
- *Pregnancy and Maternity*

You may also want to consider these characteristics, which can be significant in areas of Cambridgeshire:

- *Rural isolation*
- *Deprivation*

	Key Sections	Your Answer
1.	**Scope**: • What is the existing service, document or action being impact assessed? • What are the aims and objectives of the service, document or action?	**Integrated Plan 2011/12 – 12/13 (Environment Services) Disinvestments and Savings** **6.17 Recycling credits linked to recyclate volume predictions** **6.18 Freeze recycling credit at 2009/10 rate** Statutory payment to District Councils of a fixed rate-per tonne for material collected in the District for recycling (kerbside collections and 'bring sites'). The objective of is to comply with our explicit duties in law, that unless mutually agreed Waste Disposal Authorities (e.g. County Councils) pay a disposal credit to Collection Authorities (District Councils) in recognition of the money saved by diverting waste from landfill via recycling activity. The credit exists as an incentive for increased recycling, and to support the overheads of such activity.
	• What is the proposed change? What will be different?	Proposal is to freeze the recycling credit at the current (2009/10) rate, rather than uplifting it in line with inflation. Uplifts in previous years were pre-agreed with the District Councils in a five year programme as based on the Partnering Agreement between the County Council and five District Councils. Under this agreement from 2010 /11 the recycling credit is to be determined in consultation with the partners. For 2012/13 it is proposed that the rate is again frozen pending developments in the Advanced Waste Partnership project within the Cambridgeshire and Peterborough Waste (RECAP) Partnership and review of the Partnering Agreement. Work there could lead to larger changes in partnership funding flows (thereby overtaking detailed work on individual funding mechanisms). The implications arising from a pending legislative change in the ability to charge for the disposal of waste from certain non-domestic premises is to be considered by the Cabinet. This will eliminate the need to pay Recycling Credits for dry recyclate collected by the District Councils from these premises.

	Key Sections	Your Answer
2.	**Who should be involved:** • Who is involved in this impact assessment? e.g. Council officers, stakeholders from partner organisations, service users and community experts	Head of Waste Management Waste Management Team Joint Waste Officer Group (Cambridgeshire and Peterborough Waste Partnership) – feedback on proposals provided through Head of Waste Management following briefings in partnership forum.
3.	**What will the impact be?** • What groups will be affected by this? • What will the impacts on these groups be? • What evidence has been used to inform this view? • What plans are in place to mitigate any negative impacts identified?	There is potential for impact on District Councils. In the event that they had made the assumption of rate increase, the frozen rate would constitute a funding gap in District Council budget preparation. However, District Council's were given advanced notice to prepare budgetary income assumptions based on the existing rate, rather than an increased 2012/13 rate. Pass-through of Recycling Credits to third parties (voluntary and community sector for e.g.) is a matter for the District Councils. All five Districts have different policy positions on such pass-throughs – the financial agreement between County and District is not by default the same agreement between District and third party – that is a local decision. Therefore the only group directly affected by the proposed frozen rate is the District Councils, and as stated, the potential impact is mitigated by good notice and the potential for much broader changes to funding arrangements under the Advanced Partnership developments.

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td>4.</td><td>Making a judgement:

• Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?

• If it will have a positive impact on some groups and a neutral impact on others, is this justified?

• Are there any existing or potential equality issues with your service, document or action that need to be addressed?</td><td>
<table>
<tr><th>Equality strand</th><th>Judgement based on evidence cited above (positive, negative, neutral</th><th>Issues or opportunities that need to be addressed</th></tr>
<tr><td>Age</td><td>Neutral</td><td></td></tr>
<tr><td>Sex</td><td>Neutral</td><td></td></tr>
<tr><td>Disability</td><td>Neutral</td><td></td></tr>
<tr><td>Ethnicity, race and culture</td><td>Neutral</td><td></td></tr>
<tr><td>Sexual orientation</td><td>Neutral</td><td></td></tr>
<tr><td>Religion or belief</td><td>Neutral</td><td></td></tr>
<tr><td>Pregnancy & Maternity</td><td>Neutral</td><td></td></tr>
<tr><td>Marriage and Civil Partnership</td><td>Neutral</td><td></td></tr>
<tr><td>Gender reassignment</td><td>Neutral</td><td></td></tr>
<tr><td colspan="3">You may also want to make a judgement on:</td></tr>
<tr><td>Rural isolation</td><td>Neutral</td><td></td></tr>
<tr><td>Deprivation</td><td>Neutral</td><td></td></tr>
<tr><td></td><td></td><td></td></tr>
</table>
</td></tr>
<tr><td>5.</td><td>Action planning:

• Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups

• Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity

• Where will these actions be recorded (i.e. which service plan, strategy action plan etc.)?</td><td>No specific actions identified to date

N/A

N/A</td></tr>
</table>

	Key Sections	Your Answer
6.	**Monitoring and Review:** • If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them? • When will you review this impact assessment? Who will be responsible?	On-going monitoring through formal partnership structures/meetings and progression of the Advanced Partnership Programme by RECAP.. Revised on 28th October 2012 by the Head of Waste Management.

If it is relevant to your area, you may also need to consider the impact on community cohesion:

Community Cohesion *Answer the above with yes, no, or not applicable* a. Will this service, document or action help community groups to develop a vision of a shared future? b. Will this service, document or action help community groups to improve their understanding and respect for each other? c. Does this service, document or action promote engagement of children and young people in the locality? d. Have local stakeholders and community leaders been engaged in the planning of this service, document or action?	N/A

Community Impact Assessment

19. Re-design of Waste Management Service

The following template has been put together to record the results of your impact assessment.

For each of these questions, take account of the following equality strands:

- *Age*
- *Sex*
- *Gender reassignment*
- *Marriage and civil partnership*
- *Disability*
- *Ethnicity, race and culture*
- *Sexual orientation*
- *Religion or belief*
- *Pregnancy and Maternity*

You may also want to consider these characteristics, which can be significant in areas of Cambridgeshire:

- *Rural isolation*
- *Deprivation*

	Key Sections	Your Answer
1.	**Scope**: • What is the existing service, document or action being impact assessed? • What are the aims and objectives of the service, document or action?	**Integrated Plan 2011/12 – 12/13 (Environment Services) Disinvestments and Savings** **6.20 Assessment concerns the re-design of the County Council's Waste Management Service.** The current service structure was last considered in 2007, and it was recognised as part of the MTCP review in 2006 that a further restructure would be required following the signing of the Council's Waste Private Finance Initiative (PFI) Contract. The new contract alters the nature of waste management in Cambridgeshire, and thus requires revisions to the staff structures that support it, to ensure that resources are deployed appropriately. Though the service re-design was assumed as part of PFI contract implementation (i.e. before the economic downturn and the cuts of the CSR 2010), and is therefore not simply motivated by reduced funding, the process presents an opportunity to make the Waste Service's structure leaner-still (recognising that many functions were transferred to the contractor under the PFI contract). In addition there have been a number of changes including the Government's Review of Waste Policies and introduction of new legislation such as the Waste Framework Directive and producer responsibilities for vehicles, electrical equipment and batteries
	• What is the proposed change? What will be different?	The re-designed service will be configured for strong contract management and enhanced partnership working with District Councils, with leaner back-office/in-house support functions through greater sharing of tasks/functions (both internally and with partners). The re-design will be used to reduce headcount by 5 FTE (including current vacancies and the deletion of the Recycling Bus Service). Accordingly, some staff will become capital (rather than revenue) funded, existing vacancies will be deleted, and some staff placed at risk of redundancy or required to reapply for altered posts. Implementation is planned for summer 2011 and is the subject of both the Section 188 Notice under the Trade Union and Labour Relations (Consolidation) Act 1992 and separate consultation.

	Key Sections	Your Answer
2.	**Who should be involved:** • Who is involved in this impact assessment? e.g. Council officers, stakeholders from partner organisations, service users and community experts	Head of Waste Management Waste Management Team HR Manager (by proxy, in supporting role to Head of Waste Management). Director of Environment and Regulation (input to restructuring proposals by Head of Waste Management)
3.	**What will the impact be?** • What groups will be affected by this? • What will the impacts on these groups be? • What evidence has been used to inform this view? • What plans are in place to mitigate any negative impacts identified?	Staff in-scope for the restructure may be affected – with the potential for multiple officers to face redundancy or redeployment. Potentially negative impacts are mitigated by the use of vacancy management, adherence to relevant council policies and employment law. In addition, pastoral support will be provided by management and other colleagues. Given that the process relates to internal re-organisation of back-office staff, there is no community impact. Services continue, now in some cases under the PFI contract. The services provided are unchanged, with quality for customers now assured through overarching contract management of the PFI contractor, within the PFI Contract Performance Framework, rather than direct supervision of sub-contractors (e.g at County Council Recycling Centres). The costly-provision of in-house Closed Landfill Monitoring Officer (vacant for some time) will be permanently replaced by regular inspections through a third party (an arrangement already in place to cover the vacancy). Again, the Council will ensure the continued delivery of this monitoring service, at reduced cost, with no perceptible difference for the community.

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td>4.</td><td>Making a judgement:
• Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?

• If it will have a positive impact on some groups and a neutral impact on others, is this justified?

• Are there any existing or potential equality issues with your service, document or action that need to be addressed?</td><td>
<table>
<tr><th>Equality strand</th><th>Judgement based on evidence cited above (positive, negative, neutral</th><th>Issues or opportunities that need to be addressed</th></tr>
<tr><td>Age</td><td>Neutral</td><td></td></tr>
<tr><td>Sex</td><td>Neutral</td><td></td></tr>
<tr><td>Disability</td><td>Neutral</td><td></td></tr>
<tr><td>Ethnicity, race and culture</td><td>Neutral</td><td></td></tr>
<tr><td>Sexual orientation</td><td>Neutral</td><td></td></tr>
<tr><td>Religion or belief</td><td>Neutral</td><td></td></tr>
<tr><td>Pregnancy & Maternity</td><td>Neutral</td><td></td></tr>
<tr><td>Marriage and Civil Partnership</td><td>Neutral</td><td></td></tr>
<tr><td>Gender reassignment</td><td>Neutral</td><td></td></tr>
<tr><td colspan="3">You may also want to make a judgement on:</td></tr>
<tr><td>Rural isolation</td><td>Neutral</td><td></td></tr>
<tr><td>Deprivation</td><td>Neutral</td><td></td></tr>
</table>
</td></tr>
<tr><td>5.</td><td>Action planning:
• Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups

• Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity

• Where will these actions be recorded (i.e. which service plan, strategy action plan etc.)?</td><td>No specific actions identified to date</td></tr>
</table>

	Key Sections	Your Answer
6.	**Monitoring and Review:** • If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them? • When will you review this impact assessment? Who will be responsible?	To be reviewed when consultation document is completed and six-months after implementation, to assess continuity of services, and annually thereafter if required This review process is no longer appropriate due to an Environmental Services wide re-structuring. As 28th October 2011 the impact of this CIA within the pending consultation and CIA as part of the Office re-structure cannot be determined.

If it is relevant to your area, you may also need to consider the impact on community cohesion:

Community Cohesion *Answer the above with yes, no, or not applicable* a. Will this service, document or action help community groups to develop a vision of a shared future? b. Will this service, document or action help community groups to improve their understanding and respect for each other? c. Does this service, document or action promote engagement of children and young people in the locality? d. Have local stakeholders and community leaders been engaged in the planning of this service, document or action?	N/A

Community Impact Assessment

20. Highways Maintenance funding review

The following template has been put together to record the results of your impact assessment.

For each of these questions, take account of the following equality strands:

- *Age*
- *Sex*
- *Gender reassignment*
- *Marriage and civil partnership*
- *Disability*
- *Ethnicity, race and culture*
- *Sexual orientation*
- *Religion or belief*
- *Pregnancy and Maternity*

You may also want to consider these characteristics, which can be significant in areas of Cambridgeshire:

- *Rural isolation*
- *Deprivation*

	Key Sections	Your Answer
1.	**Scope**: • What is the existing service, document or action being impact assessed? • What are the aims and objectives of the service, document or action?	**Environment Services IPP Proposal 2012/13** **Maintenance of the transport assets** Increased investment into the fabric of the asset to move from managed decline to targeted investment
	• What is the proposed change? What will be different?	Increased investment over a minimum of 3 years, primarily in roads, but also footways and cycleways, bridges and traffic signals. This will provide a much needed investment to improve the long term viability of these important assets.
2.	**Who should be involved:** • Who is involved in this impact assessment? e.g. Council officers, stakeholders from partner organisations, service users and community experts	Head of Transport Asset Management, Head of Network Management, Director of Infrastructure Management and Operations.
3	**What will the impact be?** • What groups will be affected by this? • What will the impacts on these groups be?	All users of the highway, whether lorry, car, bus passenger, cyclist or pedestrian. The investment will help meet customer expectations of a highway that is safe and fit for purpose, keep road accidents and casualties to reduced levels, minimise associated insurance claims against the Council from members of the public and ensure that Cambridgeshire is open for business and supporting economic growth: Simply, a failure in the network results in closed roads, the risk of fatality and disruption by re-routing traffic and won't deliver for the community and at the same time impacts upon the delivery of all the services the Council and it's partners provide.

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td></td><td>• What evidence has been used to inform this view?

• What plans are in place to mitigate any negative impacts identified?</td><td>Condition data of the transport assets and the additional level of investment going into the transport assets.

N/A</td></tr>
<tr><td>4.</td><td>Making a judgement:

• Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?

• If it will have a positive impact on some groups and a neutral impact on others, is this justified?

• Are there any existing or potential equality issues with your service, document or action that need to be addressed?</td><td>
<table>
<tr><th>Equality strand</th><th>Judgement based on evidence cited above (positive, negative, neutral</th><th>Issues or opportunities that need to be addressed</th></tr>
<tr><td>Age</td><td>Neutral</td><td>None</td></tr>
<tr><td>Sex</td><td>Neutral</td><td>None</td></tr>
<tr><td>Disability</td><td>Neutral</td><td>None</td></tr>
<tr><td>Ethnicity, race and culture</td><td>Neutral</td><td>None</td></tr>
<tr><td>Sexual orientation</td><td>Neutral</td><td>None</td></tr>
<tr><td>Religion or belief</td><td>Neutral</td><td>None</td></tr>
<tr><td>Pregnancy & Maternity</td><td>Neutral</td><td>None</td></tr>
<tr><td>Marriage and Civil Partnership</td><td>Neutral</td><td>None</td></tr>
<tr><td>Gender reassignment</td><td>Neutral</td><td>None</td></tr>
<tr><td colspan="3">You may also want to make a judgement on:</td></tr>
<tr><td>Rural isolation</td><td>Neutral</td><td>None</td></tr>
<tr><td>Deprivation</td><td>Neutral</td><td>None</td></tr>
</table>

Note: This is the impact re current funding levels. There will still be an element of deteriation to the network.</td></tr>
</table>

	Key Sections	Your Answer
5.	**Action planning:**	
	• Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups	No specific actions identified to date
	• Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity	None
	• Where will these actions be recorded (i.e. which service plan, strategy action plan etc.)?	NA
6.	**Monitoring and Review:**	
	• If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them?	Na
	• When will you review this impact assessment? Who will be responsible?	This assessment will be reviewed as the programme of work develops.

If it is relevant to your area, you may also need to consider the impact on community cohesion:

Community Cohesion *Answer the above with yes, no, or not applicable*	
a. Will this service, document or action help community groups to develop a vision of a shared future?	NA
b. Will this service, document or action help community groups to improve their understanding and respect for each other?	NA
c. Does this service, document or action promote engagement of children and young people in the locality?	NA
d. Have local stakeholders and community leaders been engaged in the planning of this service, document or action?	NA
If you have answered **NO** to any of these questions please outline the reasons and consider if and how this work needs doing	

Community Impact Assessment

21. Ely Crossing

The following template has been put together to record the results of your impact assessment.

For each of these questions, take account of the following equality strands:

- *Age*
- *Sex*
- *Gender reassignment*
- *Marriage and civil partnership*
- *Disability*
- *Ethnicity, race and culture*
- *Sexual orientation*
- *Religion or belief*
- *Pregnancy and Maternity*

You may also want to consider these characteristics, which can be significant in areas of Cambridgeshire:

- *Rural isolation*
- *Deprivation*

	Key Sections	Your Answer
1.	**Scope**: • What is the existing service, document or action being impact assessed?	**ETES Integrated Planning Proposal 2012/13 - Ely Crossing** To improve access in the southern part of Ely
	• What are the aims and objectives of the service, document or action?	To reduce congestion, improve access to the rail station, open up land for development and promote economic growth and job creation.
	• What is the proposed change? What will be different?	To deliver a new road to the south east of Ely to bypass the existing level crossing to free up the movement of people and goods.
2.	**Who should be involved:** • Who is involved in this impact assessment? e.g. Council officers, stakeholders from partner organisations, service users and community experts	East Cambs District Council, Ely City Council, English Heritage, local parish councils, businesses and hauliers, Network Rail and Train Operating Companies
3.	**What will the impact be?** • What groups will be affected by this?	Car and HCV users, Stuntney villagers, local farmers, pedestrians and cyclists, Kings School, NwR and the TOCs, river users
	• What will the impacts on these groups be?	Loss of visual amenity and agricultural land. Improved journey times for traffic. Improved safety for traffic and pedestrians.
	• What evidence has been used to inform this view?	Feasibility studies, environmental impact assessments.
	• What plans are in place to mitigate any negative impacts identified?	Sensitive design of the road and bridges.

<table>
<tr><th></th><th>Key Sections</th><th colspan="3">Your Answer</th></tr>
<tr><td>4.</td><td>Making a judgement:

• Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?

• If it will have a positive impact on some groups and a neutral impact on others, is this justified?

• Are there any existing or potential equality issues with your service, document or action that need to be addressed?</td><td colspan="3"><table>
<tr><th>Equality strand</th><th>Judgement based on evidence cited above (positive, negative, neutral</th><th>Issues or opportunities that need to be addressed</th></tr>
<tr><td>Age</td><td>Neutral</td><td></td></tr>
<tr><td>Sex</td><td>Neutral</td><td></td></tr>
<tr><td>Disability</td><td>Neutral</td><td></td></tr>
<tr><td>Ethnicity, race and culture</td><td>Neutral</td><td></td></tr>
<tr><td>Sexual orientation</td><td>Neutral</td><td></td></tr>
<tr><td>Religion or belief</td><td>Neutral</td><td></td></tr>
<tr><td>Pregnancy & Maternity</td><td>Neutral</td><td></td></tr>
<tr><td>Marriage and Civil Partnership</td><td>Neutral</td><td></td></tr>
<tr><td>Gender reassignment</td><td>Neutral</td><td></td></tr>
<tr><td colspan="3">You may also want to make a judgement on:</td></tr>
<tr><td>Rural isolation</td><td>Neutral</td><td></td></tr>
<tr><td>Deprivation</td><td>Neutral</td><td></td></tr>
</table></td></tr>
<tr><td>5.</td><td>Action planning:

• Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups

• Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity

• Where will these actions be recorded (i.e. which service plan, strategy action plan etc.)?</td><td colspan="3">No specific actions identified to date</td></tr>
</table>

	Key Sections	Your Answer
6.	**Monitoring and Review:** • If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them? • When will you review this impact assessment? Who will be responsible?	N/A N/A

If it is relevant to your area, you may also need to consider the impact on community cohesion:

Community Cohesion *Answer the above with yes, no, or not applicable*	
a. Will this service, document or action help community groups to develop a vision of a shared future?	N/A
b. Will this service, document or action help community groups to improve their understanding and respect for each other?	N/A
c. Does this service, document or action promote engagement of children and young people in the locality?	N/A
d. Have local stakeholders and community leaders been engaged in the planning of this service, document or action?	YES
If you have answered **NO** to any of these questions please outline the reasons and consider if and how this work needs doing	

Community Impact Assessment

22. Restructure of Growth and Infrastructure Directorate (now Strategy and Development)

The following template has been put together to record the results of your impact assessment.

For each of these questions, take account of the following equality strands:

- *Age*
- *Sex*
- *Gender reassignment*
- *Marriage and civil partnership*
- *Disability*
- *Ethnicity, race and culture*
- *Sexual orientation*
- *Religion or belief*
- *Pregnancy and Maternity*

You may also want to consider these characteristics, which can be significant in areas of Cambridgeshire:

- *Rural isolation*
- *Deprivation*

	Key Sections	Your Answer
1.	**Scope**: • What is the existing service, document or action being impact assessed? • What are the aims and objectives of the service, document or action?	**Integrated Plan 2011/12 (Environment Services) Disinvestments and Savings** **6.31 – 6.36 Growth and Infrastructure Proposals (Now Strategy and Development)** This assessment relates to the Strategy and Development Service Directorate in the Environment Services Directorate. The Directorate has eight service areas, four of which were from the previous Growth and Infrastructure Directorate – New Communities, Transport Strategy and Policy, Guided Busway and Major Transport Infrastructure delivery. The Directorate is focused on the planning and delivery of strategic projects, whether they be major new developments, major transport infrastructure projects such as the Busway of transport strategies such as the Local Transport Plan. Through the delivery of these projects, the service aims to deliver improvements to transport infrastructure, provide a firm policy base for the development of transport infrastructure and promote growth. The work of the service relates closely to the key Council objectives and emerging priorities.
	• What is the proposed change? What will be different?	The proposed change is as follows: • Reduction in posts in the New Communities and Transport Strategy and Policy sections; • Reduction in graduate trainee posts; • Merge of Guided Busway and Major Transport Infrastructure Delivery teams;
2.	**Who should be involved:** • Who is involved in this impact assessment? e.g. Council officers, stakeholders from partner organisations, service users and community experts	The key people involved in this review are Council officers and stakeholders such as the District Councils.

	Key Sections	Your Answer
3.	**What will the impact be?** • What groups will be affected by this? • What will the impacts on these groups be? • What evidence has been used to inform this view? • What plans are in place to mitigate any negative impacts identified?	The proposed changes will affect staff in all four of the service areas noted. However, as significant budget reductions have been expected for some time, vacancies have been carefully managed so the loss of the posts in will not involve redundancies but extinguishing of currently vacant posts. The graduate trainee posts were always intended to be two year training posts after which the graduates would secure permanent posts. The merger of the Guided Busway and Major Transport Infrastructure Delivery teams will have a more significant affect on employees and the final number of posts in the merged team will depend on workload which is still to be determined. The four service areas do not on the whole, provide services directly to the public. Consequently, there are not expected to be any particular impacts to sections of the community based on age, sex, gender reassignment, marriage and civil partnership, disability, ethnicity, race and culture, sexual orientation, religion or belief, pregnancy and maternity. Any changes to staffing structures will be undertaken with full HR involvement and where jobs are contested, selection will be on the basis of required skill sets and any prior consideration candidates. This information has been assembled from discussions of the proposals with Heads of Service. The loss of these posts will result in a loss of capacity. To accommodate this, improved joint working between partners and with the emergent Local Enterprise Partnership will be required.

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td>4.</td><td>Making a judgement:

• Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?

• If it will have a positive impact on some groups and a neutral impact on others, is this justified?

• Are there any existing or potential equality issues with your service, document or action that need to be addressed?</td><td>
<table>
<tr><th>Equality strand</th><th>Judgement based on evidence cited above (positive, negative, neutral</th><th>Issues or opportunities that need to be addressed</th></tr>
<tr><td>Age</td><td>Negative for Graduate trainee posts as by their nature, the post holders are generally young</td><td>None – the post holders have now all moved to new posts</td></tr>
<tr><td>Sex</td><td>Neutral</td><td>None</td></tr>
<tr><td>Disability</td><td>Neutral</td><td>None</td></tr>
<tr><td>Ethnicity, race and culture</td><td>Neutral</td><td>None</td></tr>
<tr><td>Sexual orientation</td><td>Neutral</td><td>None</td></tr>
<tr><td>Religion or belief</td><td>Neutral</td><td>None</td></tr>
<tr><td>Pregnancy & Maternity</td><td>Neutral</td><td>None</td></tr>
<tr><td>Marriage and Civil Partnership</td><td>Neutral</td><td>None</td></tr>
<tr><td>Gender reassignment</td><td>Neutral</td><td>None</td></tr>
<tr><td colspan="3">You may also want to make a judgement on:</td></tr>
<tr><td>Rural isolation</td><td>Neutral</td><td>None</td></tr>
<tr><td>Deprivation</td><td>Neutral</td><td>None</td></tr>
</table>
</td></tr>
<tr><td>5.</td><td>Action planning:
• Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups

• Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity</td><td>No specific actions identified to date</td></tr>
</table>

	Key Sections	Your Answer
	• Where will these actions be recorded (i.e. which service plan, strategy action plan etc.)?	
6.	**Monitoring and Review:** • If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them? • When will you review this impact assessment? Who will be responsible?	Posts will be deleted in 2012/13 and in the following years. The impact of workload on remaining staff and the ability to deliver services as well as the extent of joint working will be reviewed periodically to ensure that service delivery can be maintained.

If it is relevant to your area, you may also need to consider the impact on community cohesion:

Community Cohesion *Answer the above with yes, no, or not applicable* a. Will this service, document or action help community groups to develop a vision of a shared future? b. Will this service, document or action help community groups to improve their understanding and respect for each other? c. Does this service, document or action promote engagement of children and young people in the locality? d. Have local stakeholders and community leaders been engaged in the planning of this service, document or action?	n/a

Community Impact Assessment

23. Reduced expenditure on Environment and Climate Change Activities

The following template has been put together to record the results of your impact assessment.

For each of these questions, take account of the following equality strands:

- *Age*
- *Sex*
- *Gender reassignment*
- *Marriage and civil partnership*
- *Disability*
- *Ethnicity, race and culture*
- *Sexual orientation*
- *Religion or belief*
- *Pregnancy and Maternity*

You may also want to consider these characteristics, which can be significant in areas of Cambridgeshire:

- *Rural isolation*
- *Deprivation*

	Key Sections	Your Answer
1.	**Scope**: • What is the existing service, document or action being impact assessed? • What are the aims and objectives of the service, document or action?	**Integrated Plan 2011/12 (Environment Services) Disinvestments and Savings** **6.26 Reduce expenditure on Environment and Climate Change activities** Proposals to make staff cuts in Environment Management and Climate Change Service (EMCC) and close the service down with some elements that are to be retained migrating to other service areas. These proposals are intended to deliver on the priorities and budget savings as set out in the Council's Integrated Plan. This assessment covers the impact of the proposals on staff within the service.
	• What is the proposed change? What will be different?	Specifically to close the service down with the exception of : • The Historic Environment team • The Ecologist post
2.	**Who should be involved:** • Who is involved in this impact assessment? e.g. Council officers, stakeholders from partner organisations, service users and community experts	Council Officers: • All remaining members of the EMCC team The following Council officers and stakeholders will be asked for their views on the restructure consultation document. • All members of EMCC team • Unions

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td>3.</td><td>What will the impact be?

• What groups will be affected by this?

• What will the impacts on these groups be?

• What evidence has been used to inform this view?

• What plans are in place to mitigate any negative impacts identified?</td><td>The group primarily affected by this change will be the staff in the team. Other than the specific posts noted above, all remaining members of the team will be made redundant.

The team currently provides services and information on matters relating to environment and climate change both internally and externally and these activities will cease.

The team also provides valued services to community groups in terms of advice on environmental matters. These activities will cease.

The team also provides assistance in developing local arrangements to manage local nature reserves and this activity will be lost although to mitigate this, the potential to combine this service with the Community Engagement service is being considered.</td></tr>
<tr><td>4.</td><td>Making a judgement:

• Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?

• If it will have a positive impact on some groups and a neutral impact on others, is this justified?

• Are there any existing or potential equality issues with your service, document or action that need to be addressed?</td><td>
<table>
<tr><th>Equality strand</th><th>Judgement based on evidence cited above (positive, negative, neutral</th><th>Issues or opportunities that need to be addressed</th></tr>
<tr><td>Age</td><td>Neutral – Proposals for post deletions are based on changes in CCC priorities

All impacts on remaining staff are covered by existing job descriptions</td><td></td></tr>
<tr><td>Sex</td><td>Neutral – as above</td><td></td></tr>
<tr><td>Disability</td><td>Neutral – as above</td><td></td></tr>
<tr><td>Ethnicity, race and culture</td><td>Neutral – as above</td><td></td></tr>
<tr><td>Sexual orientation</td><td>Neutral – as above</td><td></td></tr>
<tr><td>Religion or belief</td><td>Neutral – as above</td><td></td></tr>
<tr><td>Pregnancy & Maternity</td><td>Neutral – as above</td><td></td></tr>
<tr><td>Marriage and Civil Partnership</td><td>Neutral – as above</td><td></td></tr>
<tr><td>Gender reassignment</td><td>Neutral – as above</td><td></td></tr>
<tr><td colspan="3">You may also want to make a judgement on:</td></tr>
<tr><td>Rural isolation</td><td>Neutral – as above</td><td></td></tr>
<tr><td>Deprivation</td><td>Neutral – as above</td><td></td></tr>
<tr><td></td><td></td><td></td></tr>
</table>
</td></tr>
</table>

	Key Sections	Your Answer
5.	**Action planning:** • Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups • Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity • Where will these actions be recorded (i.e. which service plan, strategy action plan etc.)?	No specific actions identified N/A
6.	**Monitoring and Review:** • If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them? • When will you review this impact assessment? Who will be responsible?	N/A

If it is relevant to your area, you may also need to consider the impact on community cohesion:

Community Cohesion *Answer the above with yes, no, or not applicable* a. Will this service, document or action help community groups to develop a vision of a shared future? b. Will this service, document or action help community groups to improve their understanding and respect for each other? c. Does this service, document or action promote engagement of children and young people in the locality? d. Have local stakeholders and community leaders been engaged in the planning of this service, document or action? If you have answered **NO** to any of these questions please outline the reasons and consider if and how this work needs doing	N/A

Community Impact Assessment

24. Reshaping of Road Safety Services

The following template has been put together to record the results of your impact assessment.

For each of these questions, take account of the following equality strands:

- *Age*
- *Sex*
- *Gender reassignment*
- *Marriage and civil partnership*
- *Disability*
- *Ethnicity, race and culture*
- *Sexual orientation*
- *Religion or belief*
- *Pregnancy and Maternity*

You may also want to consider these characteristics, which can be significant in areas of Cambridgeshire:

- *Rural isolation*
- *Deprivation*

	Key Sections	Your Answer
1.	**Scope**: • What is the existing service, document or action being impact assessed? • What are the aims and objectives of the service, document or action?	Reshaping of the road safety service including the delivery of Integrated Plan 2011/12 (Environment Services) Disinvestments and Savings: *'6.56 Focus Road Safety Education on specific schemes and on areas where sponsorship is available'* To reduce road casualties through engineering measures, enforcement action and by influencing and informing driver behaviour. Budget reductions of around £282,000 in revenue and £163,000 in capital which will result in a lower level of activity overall but with a more holistic approach to casualty reduction being adopted through new methods of working and continued support being available, albeit with fewer staff, for road safety education in schools. Going forward, casualty intervention work will retain a data led approach to ensure that the key road safety themes of the Road Safety Partnership continue to strongly influence and inform work activity and programmes.
	• What is the proposed change? What will be different?	The core service objective of road casualty reduction will continue to be addressed through engineering, education and enforcement activities but in a more co-ordinated way through the formation of a single team and continued partnership work with the police and other partners through the Road Safety Partnership. Casualty reduction engineering interventions will be delivered by others through internal and external commissioning building on an established trend, which will allow overall staff resources to be reduced. A new team leader role will take on responsibility for the coordination and delivery of a data-led casualty reduction action plan that will be endorsed and monitored through the Road Safety Partnership. Road safety education in schools will continue to be responsive to schools with the service providing advice, resources and guidance where required in response to the appetites within individual schools. Greater use of on-line engagement with schools will form part of this agenda going forward. A more proactive approach will be adopted in schools where data suggests a greater need. Such factors as the accident history in the catchment area, social deprivation and travel patterns will be taken into consideration in this work.

	Key Sections	Your Answer
		Cycle training in schools will continue but with the two training schemes managed by a single team with staff resources set at a level to match demand from schools with an expectation that the service becomes fully funded through income generation over the next three years. The three temporary part time cycle trainer roles developed to support the now completed Cambridge Cycle Demonstration Town Project will be deleted. Driver training acting as agents to the police will continue but the role will be separated from other road safety duties and the staff resource set to match demand. Both training programmes will be put on a more business footing with income expected to meet operational costs with staff taking on the administration as well as the technical requirements of the role. In line with the Government's new strategic road safety framework, there will be a move away from national road safety campaigns with campaign activity more closely aligned with casualty reduction work and local safety agendas. Local communities will be encouraged to participate in the process where it is considered a local priority. The operation of the Road Safety Partnership is being reviewed to reduce bureaucracy and streamline its administration. Greater emphasis will be placed on working through district based Community Safety Partnerships to be more responsive to local safety issues. As a result the Co-ordination role has been deleted with some aspects of the role retained in the responsibilities of Road Safety Officers. Admin and business support is being rationalised through the road safety teams with the deletion of vacant admin roles, reflecting the transfer of some admin work to the training roles. All admin processes will be reviewed with consideration given to investment in new systems to streamline admin activity. The staff responsible for the cycle and driver training programmes will be supported by Road Safety Officers in much the same way as at present. The Safer Routes to School programme is being wound down and staff resources reduced accordingly in response to the reduction in budget. One Project Officer will be retained to oversee the completion of this work and to provide advice, guidance and to way-marking schools to resources for those that wish to continue or start participate in the activities associated with travel to school. The School Travel Advisor role is being deleted as a result of the withdrawal of Government funding for this work. The longer term role for Safer Routes to School will be considered as part of a wider Environment Services review of the travel advice and influencing agenda. Overall, this will result in the following changes in staff

	Key Sections	Your Answer
		The longer term role for Safer Routes to School will be considered as part of a wider Environment Services review of the travel advice and influencing agenda. Overall. this will result in the following changes in staff resource: Reduction in team leader posts from 3 to 1 Road Safety Partnership Coordination role deleted Reduction in Road Safety Officer roles from 5 to 2 Reduction in Safer Routes to School Project Officers from 5 to 1 New post of Casualty Reduction Team Leader created Assistant Engineer/Technician roles to be reduced from 4 to 3 Cycle training roles to be reduced from 2.1fte to 1.5fte The creation of a new full time role of driver training officer 4 Administration Officer roles deleted 3 part time cycle trainer roles deleted
2.	**Who should be involved:** • Who is involved in this impact assessment? e.g. Council officers, stakeholders from partner organisations, service users and community experts	Richard Preston - Head of Road Safety and Parking Services John Onslow - Service Director: Infrastructure Management & Operations Whilst they have not been consulted at this stage, it is intended to facilitate a wide ranging engagement with schools to allow them to influence and inform the way in which provide reactive and proactive support to schools. This process will seek views on how best to deploy the staff resources and to interact with schools based on the resources that are available. The greater use of provision of on-line resources will form part of these discussions. As part of this work we will look into why our relationship and level of engagement with schools varies and what are considered the key road safety themes for each school. Partner organisations have been consulted on the proposed changes along with other services in ETES.
3.	**What will the impact be?** • What groups will be affected by this? • What will the impacts on these groups be?	The road user community will be affected by the change in service provision although the effect is expected to be marginal and no particular vulnerable communities or geographic areas have been identified as likely to experience any significant adverse effects. Some staff have been directly affected with some officers now faced with redundancy or redeployment. Negative impacts will be mitigated by the adherence to relevant council policies and employment law. In addition, pastoral support will be provided by management and other colleagues. Deletion of the posts set out above will have a direct impact on the post holders. The County Council HR processes are being followed to mitigate the negative impact. Affected staff are being well informed at each stage of the process and that they will be made aware of the support that is available to them.

	Key Sections	Your Answer
	• What evidence has been used to inform this view?	Whilst road safety education contributes towards road casualty reduction, there is no definitive research available that would allow the quantification of its direct impact. The move towards a more co-ordinated road safety service bringing together the 3 Es (engineering, education and enforcement) will help mitigate any impact and road safety education will remain a key tool in addressing casualty levels.
	• What plans are in place to mitigate any negative impacts identified?	Casualty levels will continue to be monitored across the whole of the county road network in pursuance of performance targets and to identify problem areas. Casualty reduction is achieved through a combination of the 3 Es. Users of the county road network will experience less in the way of national road safety education messages and activities. However, the retained element of the service will be more co-ordinated with engineering and enforcement activity to allow a more locally focused approach to road safety issues through the Localism agenda. A more holistic approach with better co-ordination of the 3 Es will allow the most effective balance of interventions to be achieved. Our interaction with schools has always been based on the appetite within individual schools to participate in road safety education work and this will remain the case although there will be less staff resource available and the way the service works with schools will be reviewed to reduce but not necessarily remove the need for direct attendance in schools. Greater use of on-line methods of delivery will be utilised to ensure that schools receive the same information that they do at the moment, but in a different way. A balance of reactive and proactive work in schools will allow the resources available to be optimised in the best interests of casualty reduction and road safety. The work undertaken by the team to provide cycle training in schools will continue but any training for adults is being left to the private sector to provide. Alternative funding mechanisms for road safety measures will continue to be investigated including sponsorship and direct 3rd party funding/charging.

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td>4.</td><td>Making a judgement:

• Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?

• If it will have a positive impact on some groups and a neutral impact on others, is this justified?

• Are there any existing or potential equality issues with your service, document or action that need to be addressed?</td><td>
<table>
<tr><th>Equality strand</th><th>Judgement based on evidence cited above (positive, negative, neutral</th><th>Issues or opportunities that need to be addressed</th></tr>
<tr><td>Age</td><td>Neutral</td><td></td></tr>
<tr><td>Sex</td><td>Neutral</td><td></td></tr>
<tr><td>Disability</td><td>Neutral</td><td></td></tr>
<tr><td>Ethnicity, race and culture</td><td>Neutral</td><td></td></tr>
<tr><td>Sexual orientation</td><td>Neutral</td><td></td></tr>
<tr><td>Religion or belief</td><td>Neutral</td><td></td></tr>
<tr><td>Pregnancy & Maternity</td><td>Neutral</td><td></td></tr>
<tr><td>Marriage and Civil Partnership</td><td>Neutral</td><td></td></tr>
<tr><td>Gender reassignment</td><td>Neutral</td><td></td></tr>
<tr><td colspan="3">You may also want to make a judgement on:</td></tr>
<tr><td>Rural isolation</td><td>Neutral</td><td></td></tr>
<tr><td>Deprivation</td><td>Neutral</td><td></td></tr>
</table>
</td></tr>
<tr><td>5.</td><td>Action planning:

• Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups

• Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity

• Where will these actions be recorded (i.e. which service plan, strategy action plan etc.)?</td><td>Service provision will retain a data-led approach with continued monitoring and analysis of casualty trends to identify key or vulnerable groups or communities and any other road safety concerns.

Greater engagement with local communities through Community Safety Partnerships will create more opportunities for local safety concerns to be considered and actions taken where appropriate. Although overall staff resources will be reduced we will provide support to facilitate community work where the council is unable to offer direct involvement.

No

N/A</td></tr>
</table>

	Key Sections	Your Answer
6.	**Monitoring and Review:** • If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them?	Monitoring through the service action plan.
	• When will you review this impact assessment? Who will be responsible?	There will be a 3-month post implementation review of this CIA as part of the annual service plan monitoring: the Head of Road Safety and Parking Services will be responsible for monitoring the progress and keeping this assessment current and under review.

If it is relevant to your area, you may also need to consider the impact on community cohesion:

Community Cohesion *Answer the above with yes, no, or not applicable*	
a. Will this service, document or action help community groups to develop a vision of a shared future?	Yes, through greater engagement with district based Community Safety Partnerships via the Cambridgeshire and Peterborough Road Safety Partnership
b. Will this service, document or action help community groups to improve their understanding and respect for each other?	Yes, we will continue to provide casualty data to road users on-line and information on the service action plan on a district by district basis
c. Does this service, document or action promote engagement of children and young people in the locality?	We will continue to support road safety agendas in schools. We will target proactive road safety interventions in schools where data suggests the greatest need.
d. Have local stakeholders and community leaders been engaged in the planning of this service, document or action?	The council's Road Safety Strategy has been reviewed with the involvement of the relevant Cabinet member and the changes being made have informed the reshaping of the road safety service.
If you have answered **NO** to any of these questions please outline the reasons and consider if and how this work needs doing.	No significant equality impacts have been identified for staff or local communities for any of the protected groups have been identified for the changes proposed.

Community Impact Assessment

25. Cambridgeshire Future Transport

	Key Sections	Your Answer
1.	**Scope**: • What is the existing service, document or action being impact assessed? • What are the aims and objectives of the service, document or action?	**Environment Services Integrated Plan – 2012/13 - Cambridgeshire Future Transport** All passenger transport – including home to school, Special Educational Needs, Adult Social Care and concessionary pass holders. Passenger Transport Service within CCC is required to fulfil its statutory duties through provision of: • home to school transport for pupils • social services transport • community transport schemes • provision of contracted bus services • Innovation in passenger information and other benefits • Management of Park & Ride services The budgets for these services, other than the community transport, tendered services and the park ad ride are provided from outside Environment Services and are not determined by the Cambridgeshire Future Transport programme. There is currently limited opportunity for communities and businesses to shape the provision and availability of alternative modes of transport.
	• What is the proposed change? What will be different?	Cambridgeshire Future Transport aims to change the following: • Customer contact – members of the public can go to a single point of contact for all their transport requirements. • The type of transport available • The routes/number of changes for a passenger • The way budgets are pooled/aligned. • Formation of a new arms length commissioning body (Transport For Cambridgeshire) ***Ref to separate CIAs for each area**
2.	**Who should be involved:** • Who is involved in this impact assessment?	**Project Team Members** • Mark Miller (COR) • Dan Clarke (ETES) • Stuart Bell (Hunts) • Wendy Otter (Fenland) • Louise Driffill (COR) • Anna Furse (ETES) • Michael Harber (ETES) • Michelle Docking (CYPS) • Clare Buckingham (CYPS) • Graham Hughes (ETES)

	Key Sections	Your Answer
		Project Sponsor – Alex Plant **Member Governance Group** Councillor Ian Bates (Chairman) Councillor Philip Read Councillor Nick Guyatt Councillor Kit Owen Councillor Tim Ward Kirsten Bennett **Stakeholders:-** Age UK Cambridgeshire Cam Sight COPE (Cambridge Older People's Enterprise) Cambridgeshire County Council Adult Services Older People Cambridgeshire County Council Disability Services Care Network Community Transport Groups Disability Cambridgeshire Papworth DisH (Disability Huntingdonshire) Independent Age Inspire Wellbeing through the Arts Our Voice RNIB SCDC Scope Inclusion Cambridgeshire VCAEV (Volunteer Community Action East Cambridgeshire) Volunteer Bureau Cambridgeshire Volunteer Bureau Huntingdonshire
3.	**What will the impact be?** • What groups will be affected by this?	The proposed phasing out of bus subsidies is likely to have a significant impact on rural communities and potentially affect people travelling on Sundays and evenings if not mitigated. People unable to find alternative forms of transport, including some people with disabilities, older people and the less affluent may be disproportionately affected. The proposed bus subsidy reductions are the subject of a separate CIA document. This proposal is about making alternative means of provision in the light of those proposed reductions to offset the effects. CFT will aim to mitigate the impact of proposed bus subsidy reductions impact and will therefore have a positive impact by developing new, innovative and more efficient means of provision of public transport services and by pooling resources. This will enable more responsive services to be provided and services should reflect more closely what the community wants. The project is county wide. An initial pilot of a micro franchise concept will be undertaken in the Linton/Duxford area. The wider roll out of this concept is expected to follow on quickly from this point.

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td></td><td>What evidence has been used to inform this view?

What plans are in place to mitigate any negative impacts identified?</td><td>Surveys and information provided by service providers show that currently there are 1,924,870 passenger journeys per annum made on subsidiised public transport services and many more for education and health related services.

We are working on a number of models of passenger transport delivery which will aim to improve accessibility within Cambridgeshire concentrating specifically on areas where bus subsidies are to be withdrawn. The project is being trialled initially to ensure that it is effective and it will be amended and adjusted as necessary in the light of lessons learnt from the pilots.</td></tr>
<tr><td>4.</td><td>Making a judgement:

• Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?

• If it will have a positive impact on some groups and a neutral impact on others, is this justified?

• Are there any existing or potential equality issues with your service, document or action that need to be addressed?</td><td>
<table>
<tr><th>Equality strand</th><th>Judgement based on evidence cited above (positive, negative, neutral</th><th>Issues or opportunities that need to be addressed</th></tr>
<tr><td>Age</td><td>Positive</td><td></td></tr>
<tr><td>Sex</td><td>Positive</td><td></td></tr>
<tr><td>Disability</td><td>Positive</td><td>Need to ensure that all vehicles are able to carry disabled customers</td></tr>
<tr><td>Ethnicity, race and culture</td><td>Positive</td><td></td></tr>
<tr><td>Sexual orientation</td><td>Positive</td><td></td></tr>
<tr><td>Religion or belief</td><td>Positive</td><td></td></tr>
<tr><td>Pregnancy & Maternity</td><td>Positive</td><td></td></tr>
<tr><td>Marriage and Civil Partnership</td><td>Positive</td><td></td></tr>
<tr><td>Gender reassignment</td><td>Positive</td><td></td></tr>
<tr><td colspan="3">You may also want to make a judgement on:</td></tr>
<tr><td>Rural isolation</td><td>Positive</td><td>Need to ensure that transport covers all areas potentially unviable in rural areas.</td></tr>
<tr><td>Deprivation</td><td>Positive</td><td></td></tr>
</table>
</td></tr>
</table>

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td>5.</td><td>Action planning:

• Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups

• Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity

• Where will these actions be recorded (i.e. which service plan, strategy action plan etc.)?</td><td>
<table>
<tr><th>Issue/ opportunity</th><th>Action</th><th>Lead officer</th><th>Timescale</th><th>Action plan recorded in</th></tr>
<tr><td>Ensure that vehicles are Specified correctly</td><td>Liaise with officers who have knowledge of requirements</td><td>DC</td><td>End of Oct</td><td></td></tr>
</table>
No</td></tr>
<tr><td>6.</td><td>Monitoring and Review:

• If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them?

• When will you review this impact assessment? Who will be responsible?</td><td>They are in an existing action plan.

Reviewed Monthly by Programme Manager</td></tr>
</table>

Community Impact Assessment

26. Cambridge Science Park Station

The following template has been put together to record the results of your impact assessment.

For each of these questions, take account of the following equality strands:

- *Age*
- *Sex*
- *Gender reassignment*
- *Marriage and civil partnership*
- *Disability*
- *Ethnicity, race and culture*
- *Sexual orientation*
- *Religion or belief*
- *Pregnancy and Maternity*

You may also want to consider these characteristics, which can be significant in areas of Cambridgeshire:

- *Rural isolation*
- *Deprivation*

	Key Sections	Your Answer
1.	**Scope**: • What is the existing service, document or action being impact assessed? • What are the aims and objectives of the service, document or action?	**ETES Integrated Planning Proposal 2012/13 - Cambridge Science Park Station** To provide a new rail station (Cambridge Science Park Station) To relieve congestion at the main Cambridge Science Park Station and to improve accessibility to the rail network. To promote economic growth and job creation in the Cambridge Northern fringe.
	• What is the proposed change? What will be different?	Improved accessibility will make existing employment sites more attractive and will open up new land to development.
2.	**Who should be involved:** • Who is involved in this impact assessment? e.g. Council officers, stakeholders from partner organisations, service users and community experts	Cambridge City Council, South Cambs District Council, Network Rail, Train Operating Companies, Department for Transport.
3.	**What will the impact be?** • What groups will be affected by this? • What will the impacts on these groups be? • What evidence has been used to inform this view? • What plans are in place to mitigate any negative impacts identified?	Rural communities to the north and west of Cambridge, local employers and residents, users of the existing city station. Improved access to the rail network and reduction in traffic around the existing city station. Feasibility studies Sympathetic design and landscaping. The station and facilities will fully accord with all relevant legislation (DDA).

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td>4.</td><td>Making a judgement:

• Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?

• If it will have a positive impact on some groups and a neutral impact on others, is this justified?

• Are there any existing or potential equality issues with your service, document or action that need to be addressed?</td><td>
<table>
<tr><th>Equality strand</th><th>Judgement based on evidence cited above (positive, negative, neutral</th><th>Issues or opportunities that need to be addressed</th></tr>
<tr><td>Age</td><td>Neutral</td><td></td></tr>
<tr><td>Sex</td><td>Neutral</td><td></td></tr>
<tr><td>Disability</td><td>Neutral</td><td></td></tr>
<tr><td>Ethnicity, race and culture</td><td>Neutral</td><td></td></tr>
<tr><td>Sexual orientation</td><td>Neutral</td><td></td></tr>
<tr><td>Religion or belief</td><td>Neutral</td><td></td></tr>
<tr><td>Pregnancy & Maternity</td><td>Neutral</td><td></td></tr>
<tr><td>Marriage and Civil Partnership</td><td>Neutral</td><td></td></tr>
<tr><td>Gender reassignment</td><td>Neutral</td><td></td></tr>
<tr><td colspan="3">You may also want to make a judgement on:</td></tr>
<tr><td>Rural isolation</td><td>Neutral</td><td></td></tr>
<tr><td>Deprivation</td><td>Neutral</td><td></td></tr>
<tr><td></td><td></td><td></td></tr>
</table>
</td></tr>
<tr><td>5.</td><td>Action planning:

• Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups

• Are there any actions you have identified to take advantage of an opportunity you have identified to promote</td><td>No specific actions identified to date</td></tr>
</table>

	Key Sections	Your Answer
	equality and diversity • Where will these actions be recorded (i.e. which service plan, strategy action plan etc.)?	
6.	**Monitoring and Review:** • If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them? • When will you review this impact assessment? Who will be responsible?	N/A N/A

If it is relevant to your area, you may also need to consider the impact on community cohesion:

Community Cohesion *Answer the above with yes, no, or not applicable*	
a. Will this service, document or action help community groups to develop a vision of a shared future?	N/A
b. Will this service, document or action help community groups to improve their understanding and respect for each other?	N/A
c. Does this service, document or action promote engagement of children and young people in the locality?	N/A
d. Have local stakeholders and community leaders been engaged in the planning of this service, document or action?	YES
If you have answered **NO** to any of these questions please outline the reasons and consider if and how this work needs doing	

Community Impact Assessment

27. Strategic Planning Efficiencies

The following template has been put together to record the results of your impact assessment.

For each of these questions, take account of the following equality strands:

- *Age*
- *Sex*
- *Gender reassignment*
- *Marriage and civil partnership*
- *Disability*
- *Ethnicity, race and culture*
- *Sexual orientation*
- *Religion or belief*
- *Pregnancy and Maternity*

You may also want to consider these characteristics, which can be significant in areas of Cambridgeshire:

- *Rural isolation*
- *Deprivation*

	Key Sections	Your Answer
1.	**Scope**: • What is the existing service, document or action being impact assessed? • What are the aims and objectives of the service, document or action?	**Integrated Plan 2012/13 (Environment Services) Disinvestments and Savings** **6.9 – Strategic planning staff, efficiency and IT savings** The aim is to make savings within Strategic Planning through managing vacancies and enhancing our efficiency and making savings in areas such as IT.
	• What is the proposed change? What will be different?	This proposal involves managing vacancies and envisages the loss of one post during 12/13. A restructure is planned within ETES with a focus on better integration between related service areas and transforming the way we work with a better focus on outcomes for our communities. Savings are being identified as part of this restructure and it is expected that this saving will be achieved through not replacing an existing vacant post. A number of vacancies already exist within the service and it is proposed not to replace vacancies where possible in areas where work is proposed to reduce or in areas where there is potential to amalgamate work between teams to be undertaken more efficiently. This should help to achieve better integration and efficiency and reduce potential for duplication.
2.	**Who should be involved:** • Who is involved in this impact assessment? e.g. Council officers, stakeholders from partner organisations, service users and community experts	Strategic Planning, New Communities, Heads of Service ETES Director, Exec Director.
3.	**What will the impact be?** • What groups will be affected by this? • What will the impacts on these groups be? • What evidence has been used to inform this view? • What plans are in place to mitigate any negative	A restructure is planned within Environment Services with an aim to achieve better integration between related service areas and to help in transforming the way we work to achieve better focus on outcomes for our communities. Savings are being identified as part of this restructure and it is expected that this saving will be achieved by not replacing an existing vacant post. This saving is therefore not proposed to have any impact on any particular group as we will look to continue to deliver on priorities and maintain a focus on our key deliverables through working in a more integrated and efficient way. We are reviewing the way we work and exploring how we can work differently to achieve key outcomes and this work is

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td></td><td>impacts identified?</td><td>ongoing as part of the restructure. Discussions will continue with key stakeholders regarding this. There will also be a need to monitor and review proposals regularly to ensure that there aren't unexpected impacts.</td></tr>
<tr><td>4.</td><td>Making a judgement:

• Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?

• If it will have a positive impact on some groups and a neutral impact on others, is this justified?

• Are there any existing or potential equality issues with your service, document or action that need to be addressed?</td><td>
<table>
<tr><th>Equality strand</th><th>Judgement based on evidence cited above (positive, negative, neutral</th><th>Issues or opportunities that need to be addressed</th></tr>
<tr><td>Age</td><td>neutral</td><td>n/a</td></tr>
<tr><td>Sex</td><td>neutral</td><td>n/a</td></tr>
<tr><td>Disability</td><td>neutral</td><td>n/a</td></tr>
<tr><td>Ethnicity, race and culture</td><td>neutral</td><td>n/a</td></tr>
<tr><td>Sexual orientation</td><td>neutral</td><td>n/a</td></tr>
<tr><td>Religion or belief</td><td>neutral</td><td>n/a</td></tr>
<tr><td>Pregnancy & Maternity</td><td>neutral</td><td>n/a</td></tr>
<tr><td>Marriage and Civil Partnership</td><td>neutral</td><td>n/a</td></tr>
<tr><td>Gender reassignment</td><td>neutral</td><td>n/a</td></tr>
<tr><td colspan="3">You may also want to make a judgement on:</td></tr>
<tr><td>Rural isolation</td><td>neutral</td><td>n/a</td></tr>
<tr><td>Deprivation</td><td>neutral</td><td>n/a</td></tr>
</table>
</td></tr>
</table>

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td>5.</td><td>Action planning:
• Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups

• Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity

• Where will these actions be recorded (i.e. which service plan, strategy action plan etc.)?</td><td>
<table>
<tr><th>Issue/ opportunity</th><th>Action</th><th>Lead officer</th><th>Timescale</th><th>Action plan recorded in</th></tr>
<tr><td>ETES Restructure</td><td>Consultation on new structure and ways of working</td><td>AP</td><td>Nov 11 – Nov 2012</td><td></td></tr>
</table>
</td></tr>
<tr><td>6.</td><td>Monitoring and Review:

• If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them?

• When will you review this impact assessment? Who will be responsible?</td><td>Feedback to ETES Restructure Consultation.

Regular team updates / feedback to management regarding progress.

Review progress by March 2012, HoS to report back to ETES Director.</td></tr>
</table>

If it is relevant to your area, you may also need to consider the impact on community cohesion:

Community Cohesion *Answer the above with yes, no, or not applicable*	
a. Will this service, document or action help community groups to develop a vision of a shared future?	n/a
b. Will this service, document or action help community groups to improve their understanding and respect for each other?	n/a
c. Does this service, document or action promote engagement of children and young people in the locality?	n/a
d. Have local stakeholders and community leaders been engaged in the planning of this service, document or action?	n/a

Community Impact Assessment

28. Reduction in Centralised Budgets and Traffic Census

The following template has been put together to record the results of your impact assessment.

For each of these questions, take account of the following equality strands:

- *Age*
- *Sex*
- *Gender reassignment*
- *Marriage and civil partnership*
- *Disability*
- *Ethnicity, race and culture*
- *Sexual orientation*
- *Religion or belief*
- *Pregnancy and Maternity*

You may also want to consider these characteristics, which can be significant in areas of Cambridgeshire:

- *Rural isolation*
- *Deprivation*

	Key Sections	Your Answer
1.	**Scope**: • What is the existing service, document or action being impact assessed? • What are the aims and objectives of the service, document or action?	**Integrated Plan 2012/13 (Environment Services) Disinvestments and Savings** **6.1 Reduction in centralised budgets and traffic census**
	• What is the proposed change? What will be different?	The saving proposal stated above covers various reductions and efficiencies to the following cost centres: Traffic Data · £24,000 Office Support – £4,000 Department Training – £4,000 **Total - £32,000** Details as follows: • £5,000 · We will no longer commission (from Atkins) production of the Council's Traffic Flow Diagram. Mapped traffic count data will be made available on the Council's website instead at no cost. • £4,500 – We will bring back in-house (from Atkins) updating of the Traffic Census spreadsheet. This will be done using existing staff within the Information Team, so the full cost will be saved. • £9,500 – Additional savings achieved by reducing the traffic census programmes in 2011/12. • £1,500 – Removing the Information Team printing budget. This used to fund printing of annual monitoring reports that are now published on the Council's website. • £2,000 – Reducing the Information Team training budget. • £1,500 – Voluntary reduction of two hours per week by one of the Data and Administration Supervisors following streamlining of processes. • £4,000 · Reducing the funding available in the central budgets that provide postage. • £4,000 · Reducing the funding the available in the Central Professional Qualifications Budget.

	Key Sections	Your Answer
2.	**Who should be involved:** • Who is involved in this impact assessment? e.g. Council officers, stakeholders from partner organisations, service users and community experts	Celia Melville – Head of Business Support Nicola Dear – Business Support and Development Manager Graham Amis – Information Manager Tamar Oviatt-Ham - Business Support Officer
3.	**What will the impact be?** • What groups will be affected by this? • What will the impacts on these groups be? • What evidence has been used to inform this view? • What plans are in place to mitigate any negative impacts identified?	The traffic census work is commissioned from and undertaken by the Council's engineering consultants, Atkins. The reduction in the amount of work commissioned will result in a reduction in the amount of work for Atkins staff, including technical staff who currently produce the Traffic Flow Diagram and the Census spreadsheet and enumerators who undertake the surveys. Reductions in the traffic counts undertaken will mean that less traffic count data will be available for officers and members to help inform the development of transport strategy and policy. The reduction in the Information Team training budget will have an impact on the availability of training for staff within the team over the longer term, although all current and anticipated short to medium term training needs identified in Information Team Personal Development Plans are funded. Therefore, there will be no impact on training requirements already identified. In the longer-term there would still be the option of bidding for training from the central training budget if appropriate. A voluntary reduction of two hours per week has already been agreed with one of the Data and Administration Supervisors following streamlining of process in 2011/12. Removing the printing budget means that printed copies of annual monitoring reports will no longer be available. This is in line with the Council's policy of only publishing information online where possible. Reductions to the central budgets that fund postage etc, could have an impact on colleagues in Environment Services, however, there are processes already in place to manage the use of centralised resources, which should minimise any negative consequences. The reduction to the overall funding available for bids for professional courses will have an impact on staff across Environment Services. There is likely to be a reduction to the people going forward with such courses in the future. However, the saving of £4,000 for 2012/13 has been identified after confirming the amount already committed for courses. Therefore, there will be no impact on those already benefiting from the funding. The usual application process will be in place for staff across ETES to submit bids for the central budget, ensuring that approved applications can be found within the reduced budget.

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td>4.</td><td>Making a judgement:

• Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?

• If it will have a positive impact on some groups and a neutral impact on others, is this justified?

• Are there any existing or potential equality issues with your service, document or action that need to be addressed?</td><td>
<table>
<tr><th>Equality strand</th><th>Judgement based on evidence cited above (positive, negative, neutral</th><th>Issues or opportunities that need to be addressed</th></tr>
<tr><td>Age</td><td>Neutral</td><td>NA</td></tr>
<tr><td>Sex</td><td>Neutral</td><td>NA</td></tr>
<tr><td>Disability</td><td>Neutral</td><td>NA</td></tr>
<tr><td>Ethnicity, race and culture</td><td>Neutral</td><td>NA</td></tr>
<tr><td>Sexual orientation</td><td>Neutral</td><td>NA</td></tr>
<tr><td>Religion or belief</td><td>Neutral</td><td>NA</td></tr>
<tr><td>Pregnancy & Maternity</td><td>Neutral</td><td>NA</td></tr>
<tr><td>Marriage and Civil Partnership</td><td>Neutral</td><td>NA</td></tr>
<tr><td>Gender reassignment</td><td>Neutral</td><td>NA</td></tr>
<tr><td colspan="3">You may also want to make a judgement on:</td></tr>
<tr><td>Rural isolation</td><td>Neutral</td><td>NA</td></tr>
<tr><td>Deprivation</td><td>Neutral</td><td>NA</td></tr>
</table>
</td></tr>
<tr><td>5.</td><td>Action planning:

• Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups

• Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity

• Where will these actions be recorded (i.e. which service plan, strategy action plan etc.)?</td><td>Not applicable

Not applicable

Not applicable</td></tr>
</table>

	Key Sections	Your Answer
6.	**Monitoring and Review:** • If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them? • When will you review this impact assessment? Who will be responsible?	Although there are no specific actions identified in stage 5, the impact of the reductions will be monitored through regular finance meetings and team meetings, where any feedback from colleagues will be considered for example, if there are any issues due to the reduction in central office support budgets. The work on Integrated Planning for future years will consider the impact of the savings for 2012/13. The annual application process for funding for the professional qualifications will assess the impact of the reduced funding. The work on Integrated Planning for future years will consider the impact of the savings for 2012/13.

If it is relevant to your area, you may also need to consider the impact on community cohesion:

Community Cohesion *Answer the above with yes, no, or not applicable*	
a. Will this service, document or action help community groups to develop a vision of a shared future?	Not applicable
b. Will this service, document or action help community groups to improve their understanding and respect for each other?	Not applicable
c. Does this service, document or action promote engagement of children and young people in the locality?	Not applicable
d. Have local stakeholders and community leaders been engaged in the planning of this service, document or action?	Not applicable
If you have answered **NO** to any of these questions please outline the reasons and consider if and how this work needs doing	

Community Impact Assessment

29. Investing in Northstowe

	Key Sections	Your Answer
1.	**Scope**: • What is the existing service, document or action being impact assessed?	This Community Impact Assessment covers the proposal to take a stake in the land at Northstowe, at a value of up to £20m.
	• What are the aims and objectives of the service, document or action?	This would help to bring forward the delivery of new homes, and new affordable homes in a key location for the County for economic growth, and help to ensure early delivery of community infrastructure.
	• What is the proposed change? What will be different?	A stake in the land will give the County the chance to shape the development through its land ownership and to ensure a high quality new development comes forward.
2.	**Who should be involved:** • Who is involved in this impact assessment? e.g. Council officers, stakeholders from partner organisations, service users and community experts	County Council officers. Homes and Communities Agency as the current owner of the land
3.	**What will the impact be?** • What groups will be affected by this?	Residents of Northstowe, employers in the broader region, communities close to Northstowe who will in due course take advantage of services there.
	• What will the impacts on these groups be?	Positive impacts as County land ownership will help to bring the development forward sooner and with earlier delivery of services.
	• What evidence has been used to inform this view?	The need for Northstowe is rooted in a wealth of evidence dating back to the Cambridgeshire and Peterborough Structure Plan 2003. The benefits of having local authority land ownership as part of a development of the scale are well documented in a range of studies in the UK and abroad, and in Government publications on delivery of new towns.
	• What plans are in place to mitigate any negative impacts identified?	No specific negative impacts are identified.

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td>4.</td><td>Making a judgement:

• Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?

• If it will have a positive impact on some groups and a neutral impact on others, is this justified?

• Are there any existing or potential equality issues with your service, document or action that need to be addressed?</td><td>
<table>
<tr><th>Equality strand</th><th>Judgement based on evidence cited above (positive, negative, neutral</th><th>Issues or opportunities that need to be addressed</th></tr>
<tr><td>Age</td><td>Neutral</td><td>n/a</td></tr>
<tr><td>Sex</td><td>Neutral</td><td>n/a</td></tr>
<tr><td>Disability</td><td>Neutral</td><td>n/a</td></tr>
<tr><td>Ethnicity, race and culture</td><td>Neutral</td><td>n/a</td></tr>
<tr><td>Sexual orientation</td><td>Neutral</td><td>n/a</td></tr>
<tr><td>Religion or belief</td><td>Neutral</td><td>n/a</td></tr>
<tr><td>Pregnancy & Maternity</td><td>Neutral</td><td>n/a</td></tr>
<tr><td>Marriage and Civil Partnership</td><td>Neutral</td><td>n/a</td></tr>
<tr><td>Gender reassignment</td><td>Neutral</td><td>n/a</td></tr>
<tr><td colspan="3">You may also want to make a judgement on:</td></tr>
<tr><td>Rural isolation</td><td>Neutral</td><td>n/a</td></tr>
<tr><td>Deprivation</td><td>Positive</td><td>n/a</td></tr>
<tr><td></td><td></td><td></td></tr>
</table>
</td></tr>
<tr><td>5.</td><td>Action planning:

• Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups</td><td>No specific actions identified to date</td></tr>
</table>

	• Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity	n/a
	• Where will these actions be recorded (i.e. which service plan, strategy action plan etc.)?	n/a
6.	**Monitoring and Review:** • If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them? • When will you review this impact assessment? Who will be responsible?	

If it is relevant to your area, you may also need to consider the impact on community cohesion:

Community Cohesion *Answer the above with yes, no, or not applicable*	
a. Will this service, document or action help community groups to develop a vision of a shared future?	n/a
b. Will this service, document or action help community groups to improve their understanding and respect for each other?	n/a
c. Does this service, document or action promote engagement of children and young people in the locality?	n/a
d. Have local stakeholders and community leaders been engaged in the planning of this service, document or action?	n/a
If you have answered **NO** to any of these questions please outline the reasons and	

Community Impact Assessment

30. Cambridgeshire Connected (Superfast Broadband)

The following template has been put together to record the results of your impact assessment.
For each of these questions, take account of the following equality strands:

- *Age*
- *Sex*
- *Gender reassignment*
- *Marriage and civil partnership*
- *Disability*
- *Ethnicity, race and culture*
- *Sexual orientation*
- *Religion or belief*
- *Pregnancy and Maternity*

You may also want to consider these characteristics, which can be significant in areas of Cambridgeshire:

- *Rural isolation*
- *Deprivation*

	Key Sections	Your Answer
1.	**Scope**: • What is the existing service, document or action being impact assessed? • What are the aims and objectives of the service, document or action?	**ETES Integrated Planning Proposal 2012/13 – Superfast Broadband** This Community Impact Assessment covers the Cambridgeshire and Peterborough Superfast Broadband Project, which aims to make superfast broadband available to 90% of the residential premises and 100% of rate paying business premises by 2015. The project has two main aims: • Developing the local economy for the benefit of all • Helping people live healthy and independent lives in their communities.
	• What is the proposed change? What will be different?	Once the project is complete, all rate paying business premises in Cambridgeshire will have access to superfast broadband (roughly 24Mbps), along with 90% of residential properties. Funding opportunities to provide the remaining 10% of residential properties with broadband will investigated. The employment landscape of the county will be altered by this project, as businesses become better able to set up in areas of Cambridgeshire and Peterborough that they cannot currently feasibly set up in. This will help to reduce countywide unemployment, including in some of the most isolated areas, and will improve the development and retention of skills among residents in these areas. People across Cambridgeshire and Peterborough will be better able to access essential services online and, in many cases, to be better involved in their local communities, encouraging community vitality. Social exclusion will be reduced by this project. The availability of superfast broadband will help to address issues of exclusion among elderly and disabled people, as they will be better able to access services online that they may otherwise not be able to access. The development of children and young people will also be supported, particularly helping to create a strong, ICT-literate community for the future.

	Key Sections	Your Answer
2.	**Who should be involved:** • Who is involved in this impact assessment? e.g. Council officers, stakeholders from partner organisations, service users and community experts	Council officers. Buy-in to the project has been obtained from all District Councils, aside from Cambridge City Council.
3.	**What will the impact be?** • What groups will be affected by this? • What will the impacts on these groups be? • What evidence has been used to inform this view? • What plans are in place to mitigate any negative impacts identified?	All residents and businesses in areas that are not currently covered by private sector broadband rollout plans. Access to superfast broadband at a minimum of 24Mbps will be facilitated for 90% of residents. This will greatly increase the ability of residents to access online services, both for leisure and more essential services, and will allow County Council services to be provided to a greater range of people in more isolated areas. Businesses throughout the county will also have access to superfast broadband facilitated by this project. This will enable a greater number of businesses from a broader range of industries to set up and operate in areas that are not currently feasible. This will contribute to reducing unemployment and encouraging skills utilisation in more isolated areas of the county. An overwhelmingly positive impact is expected. BT and Virgin Media have provided Broadband Delivery UK (BDUK) with plans demonstrating where they plan to rollout broadband and superfast broadband. These show that large areas of Cambridgeshire and Peterborough, mostly rural and more isolated areas, are outside of any plans for broadband rollout. Eastern Region Broadband Uplift Scheme (EREBUS) registrations show that slow internet access is already having a negative impact on local businesses. The Local Enterprise Partnership (LEP) proposal document notes that 'inadequate broadband infrastructure' is a key factor holding back economic growth in the LEP area. The rollout of superfast broadband was identified as a key regional priority by East of England Development Agency in the Regional Economic Strategy. This is also recognised in the Sub-Regional Economic Strategy. District Council plans also highlight the importance of broadband and superfast broadband access in both increasing the accessibility of essential and other services in isolated areas, and in encouraging economic growth around Cambridgeshire and Peterborough. No negative impacts are identified.

	Key Sections	Your Answer
4.	**Making a judgement:** • Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?	

Equality strand	**Judgement based on evidence cited above (positive, negative, neutral**	**Issues or opportunities that need to be addressed**
Age	Positive	N/A
Sex	Neutral	N/A
Disability	Positive	N/A
Ethnicity, race and culture	Neutral	N/A
Sexual orientation	Neutral	N/A
Religion or belief	Neutral	N/A
Pregnancy & Maternity	Neutral	N/A
Marriage and Civil Partnership	Neutral	N/A
Gender reassignment	Neutral	N/A
You may also want to make a judgement on:		
Rural isolation	Positive	N/A
Deprivation	Positive	N/A

• If it will have a positive impact on some groups and a neutral impact on others, is this justified?	The rollout of broadband and superfast broadband will make a significant contribution to reducing rural isolation, by making essential and other services vastly more accessible to some of the most isolated communities of Cambridgeshire and Peterborough. Superfast broadband will also help to encourage the setting up and location of businesses in areas where they may not currently set up. This will help to reduce unemployment and to encourage greater development of skills in these areas, all of which will help to reduce deprivation around the county. Age and disability are highlighted above as areas that can particularly expect to be impacted in a positive way. The greater availability of online services that will be facilitated by this project and the rollout already planned by the private sector will help to address issues of isolation experienced particularly among the elderly and disabled. Other than these groups in particular, the project will not have any impact on any specific groups more than others, rather it will bring significant benefits to all.
• Are there any existing or potential equality issues with your service, document or action that need to be addressed?	No. The project will be rolled out in a way that benefits the whole of Cambridgeshire.

	Key Sections	Your Answer
5.	**Action planning:**	
	• Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups	No unjustifiable differences in impact on different equality groups are anticipated.
	• Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity	Aspects of the demand stimulation programme will deliberately seek to work with groups that support the elderly and vulnerable so that the benefits of improved access to services is fully recognised by these groups.
	• Where will these actions be recorded (i.e. which service plan, strategy action plan etc.)?	N/A.
6.	**Monitoring and Review:**	
	• If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them?	These actions will be monitored through the Local Broadband Plan demand stimulation programme and will seek to work with appropriate partners in all instances.
	• When will you review this impact assessment? Who will be responsible?	

If it is relevant to your area, you may also need to consider the impact on community cohesion:

Community Cohesion *Answer the above with yes, no, or not applicable*	
a. Will this service, document or action help community groups to develop a vision of a shared future?	Yes.
b. Will this service, document or action help community groups to improve their understanding and respect for each other?	Yes.
c. Does this service, document or action promote engagement of children and young people in the locality?	Yes.
d. Have local stakeholders and community leaders been engaged in the planning of this service, document or action?	Yes.
If you have answered **NO** to any of these questions please outline the reasons and consider if and how this work needs doing	

Community Impact Assessment

31. Reduction in Contact Centre hours

The following template has been put together to record the results of your impact assessment.

For each of these questions, take account of the following equality strands:

- *Age*
- *Sex*
- *Gender reassignment*
- *Marriage and civil partnership*
- *Disability*
- *Ethnicity, race and culture*
- *Sexual orientation*
- *Religion or belief*
- *Pregnancy and Maternity*

You may also want to consider these characteristics, which can be significant in areas of Cambridgeshire:

- *Rural isolation*
- *Deprivation*

	Key Sections	Your Answer
1.	**Scope**: • What is the existing service, document or action being impact assessed? • What are the aims and objectives of the service, document or action?	An IPP proposal in 2012-13 to make £70k savings by reducing Contact Centre opening hours. The objective is to match staffing costs to the budget available.
	• What is the proposed change? What will be different?	Opening hours for the contact centre will be reduced.
2.	**Who should be involved:** • Who is involved in this impact assessment? e.g. Council officers, stakeholders from partner organisations, service users and community experts	Corporate Director of Customer services & Transformation, Head of Service Transformation, Head of Registration & Coroner Services
3.	**What will the impact be?** • What groups will be affected by this?	The general public will have reduced access to services, with an indirect impact on the Council services for which the contact centre acts as the first point of contact. There may be some staff impact.
	• What will the impacts on these groups be?	The public will be able to use the service for fewer hours in the day. There may be some staff reductions, though these are likely to be offset by the impact of new services.
	• What evidence has been used to inform this view?	Knowledge of the current services in the directorate.

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td></td><td>• What plans are in place to mitigate any negative impacts identified?</td><td>Staffing arrangements are under review, and resource requirements for new services being considered..</td></tr>
<tr><td></td><td></td><td></td></tr>
<tr><td>4.</td><td>Making a judgement:

• Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?

• If it will have a positive impact on some groups and a neutral impact on others, is this justified?

• Are there any existing or potential equality issues with your service, document or action that need to be addressed?</td><td>
<table>
<tr><th>Equality strand</th><th>Judgement based on evidence cited above (positive, negative, neutral</th><th>Issues or opportunities that need to be addressed</th></tr>
<tr><td>Age</td><td>Neutral</td><td></td></tr>
<tr><td>Sex</td><td>Neutral</td><td></td></tr>
<tr><td>Disability</td><td>Neutral</td><td></td></tr>
<tr><td>Ethnicity, race and culture</td><td>Neutral</td><td></td></tr>
<tr><td>Sexual orientation</td><td>Neutral</td><td></td></tr>
<tr><td>Religion or belief</td><td>Neutral</td><td></td></tr>
<tr><td>Pregnancy & Maternity</td><td>Neutral</td><td></td></tr>
<tr><td>Marriage and Civil Partnership</td><td>Neutral</td><td></td></tr>
<tr><td>Gender reassignment</td><td>Neutral</td><td></td></tr>
<tr><td colspan="3">You may also want to make a judgement on:</td></tr>
<tr><td>Rural isolation</td><td>Neutral</td><td></td></tr>
<tr><td>Deprivation</td><td>Neutral</td><td></td></tr>
<tr><td></td><td></td><td></td></tr>
</table>
</td></tr>
<tr><td>5.</td><td>Action planning:

• Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups

• Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity

• Where will these</td><td>No specific actions identified to date</td></tr>
</table>

	Key Sections	Your Answer
	actions be recorded (i.e. which service plan, strategy action plan etc.)?	
6.	**Monitoring and Review:** • If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them? • When will you review this impact assessment? Who will be responsible?	n/a

If it is relevant to your area, you may also need to consider the impact on community cohesion:

Community Cohesion *Answer the above with yes, no, or not applicable*	
a. Will this service, document or action help community groups to develop a vision of a shared future?	n/a
b. Will this service, document or action help community groups to improve their understanding and respect for each other?	n/a
c. Does this service, document or action promote engagement of children and young people in the locality?	n/a
d. Have local stakeholders and community leaders been engaged in the planning of this service, document or action?	n/a
If you have answered **NO** to any of these questions please outline the reasons and consider if and how this work needs doing	

Community Impact Assessment

32. Restructure of Corporate Communications

The following template has been put together to record the results of your impact assessment.

For each of these questions, take account of the following equality strands:

- *Age*
- *Sex*
- *Gender reassignment*
- *Marriage and civil partnership*
- *Disability*
- *Ethnicity, race and culture*
- *Sexual orientation*
- *Religion or belief*
- *Pregnancy and Maternity*

You may also want to consider these characteristics, which can be significant in areas of Cambridgeshire:

- *Rural isolation*
- *Deprivation*

	Key Sections	Your Answer
1.	**Scope**: • What is the existing service, document or action being impact assessed?	To contribute to meeting financial targets, a restructuring of the corporate communications team is planned.
	• What are the aims and objectives of the service, document or action?	The aim is to deliver at east £80k savings while maintaining delivery of core internal and external communications functions.
	• What is the proposed change? What will be different?	It is proposed to reduce the size of the team by and refocus the duties of remaining team members.
2.	**Who should be involved:** • Who is involved in this impact assessment? e.g. Council officers, stakeholders from partner organisations, service users and community experts	Corporate Director of Customer Services & Transformation, Head of Service Transformation, Head of Registration & Coroner Services
3.	**What will the impact be?** • What groups will be affected by this?	Staff will have some duties revised
	• What will the impacts on these groups be?	Some reallocation of communications functions
	• What evidence has been used to inform this view?	Knowledge of the current work of the communications team
	• What plans are in place to mitigate any negative impacts identified?	Ensuring that unnecessary work is eliminated in order to avoid unacceptable additional pressure on staff

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td>4.</td><td>Making a judgement:

• Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?

• If it will have a positive impact on some groups and a neutral impact on others, is this justified?

• Are there any existing or potential equality issues with your service, document or action that need to be addressed?</td><td>
<table>
<tr><th>Equality strand</th><th>Judgement based on evidence cited above (positive, negative, neutral</th><th>Issues or opportunities that need to be addressed</th></tr>
<tr><td>Age</td><td>Neutral</td><td></td></tr>
<tr><td>Sex</td><td>Neutral</td><td></td></tr>
<tr><td>Disability</td><td>Neutral</td><td></td></tr>
<tr><td>Ethnicity, race and culture</td><td>Neutral</td><td></td></tr>
<tr><td>Sexual orientation</td><td>Neutral</td><td></td></tr>
<tr><td>Religion or belief</td><td>Neutral</td><td></td></tr>
<tr><td>Pregnancy & Maternity</td><td>Neutral</td><td></td></tr>
<tr><td>Marriage and Civil Partnership</td><td>Neutral</td><td></td></tr>
<tr><td>Gender reassignment</td><td>Neutral</td><td></td></tr>
<tr><td colspan="3">You may also want to make a judgement on:</td></tr>
<tr><td>Rural isolation</td><td>Neutral</td><td></td></tr>
<tr><td>Deprivation</td><td>Neutral</td><td></td></tr>
<tr><td></td><td></td><td></td></tr>
</table>
</td></tr>
<tr><td>5.</td><td>Action planning:

• Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups

• Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity

• Where will these actions be recorded</td><td>No specific actions identified to date</td></tr>
</table>

	Key Sections	Your Answer
	(i.e. which service plan, strategy action plan etc.)?	
6.	**Monitoring and Review:** • If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them? • When will you review this impact assessment? Who will be responsible?	n/a

If it is relevant to your area, you may also need to consider the impact on community cohesion:

Community Cohesion *Answer the above with yes, no, or not applicable*	
a. Will this service, document or action help community groups to develop a vision of a shared future?	n/a
b. Will this service, document or action help community groups to improve their understanding and respect for each other?	n/a
c. Does this service, document or action promote engagement of children and young people in the locality?	n/a
d. Have local stakeholders and community leaders been engaged in the planning of this service, document or action?	Yes
If you have answered **NO** to any of these questions please outline the reasons and consider if and how this work needs doing	

Community Impact Assessment

33. Management Savings in Customer Service and Transformation

The following template has been put together to record the results of your impact assessment.

For each of these questions, take account of the following equality strands:

- *Age*
- *Sex*
- *Gender reassignment*
- *Marriage and civil partnership*
- *Disability*
- *Ethnicity, race and culture*
- *Sexual orientation*
- *Religion or belief*
- *Pregnancy and Maternity*

You may also want to consider these characteristics, which can be significant in areas of Cambridgeshire:

- *Rural isolation*
- *Deprivation*

	Key Sections	Your Answer
1.	**Scope**: • What is the existing service, document or action being impact assessed?	To contribute to meeting financial targets, a restructuring of the Heads of Service roles in the Customer Services & Transformation (CS&T) Directorate including the PP&L services whose reporting line changed to CS&T in 2011, is planned.
	• What are the aims and objectives of the service, document or action?	The aim is to deliver at east £200k savings while maintaining strong and focused service management.
	• What is the proposed change? What will be different?	The number of Heads of Service posts will be reduced, and services regrouped under new redefined Head of Service posts.
2.	**Who should be involved:** • Who is involved in this impact assessment? e.g. Council officers, stakeholders from partner organisations, service users and community experts	Corporate Director of Customer services & Transformation, Head of Service Transformation, Head of Registration & Coroner Services
3.	**What will the impact be?** • What groups will be affected by this?	Heads of Service reporting to the Corporate Director, Customer Service & Transformation, and their direct reports (as reporting lines will change).
	• What will the impacts on these groups be?	Some posts will be redundant; some job responsibilities will change and reporting lines will change.
	• What evidence has been used to inform this view?	Knowledge of the current services in the directorate.
	• What plans are in place to mitigate any negative impacts identified?	Job descriptions for new posts will be evaluated, and current staff will be ring-fenced to apply for new positions.

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td>4.</td><td>Making a judgement:

• Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?

• If it will have a positive impact on some groups and a neutral impact on others, is this justified?

• Are there any existing or potential equality issues with your service, document or action that need to be addressed?</td><td>
<table>
<tr><th>Equality strand</th><th>Judgement based on evidence cited above (positive, negative, neutral</th><th>Issues or opportunities that need to be addressed</th></tr>
<tr><td>Age</td><td>Neutral</td><td></td></tr>
<tr><td>Sex</td><td>Neutral</td><td></td></tr>
<tr><td>Disability</td><td>Neutral</td><td></td></tr>
<tr><td>Ethnicity, race and culture</td><td>Neutral</td><td></td></tr>
<tr><td>Sexual orientation</td><td>Neutral</td><td></td></tr>
<tr><td>Religion or belief</td><td>Neutral</td><td></td></tr>
<tr><td>Pregnancy & Maternity</td><td>Neutral</td><td></td></tr>
<tr><td>Marriage and Civil Partnership</td><td>Neutral</td><td></td></tr>
<tr><td>Gender reassignment</td><td>Neutral</td><td></td></tr>
<tr><td colspan="3">You may also want to make a judgement on:</td></tr>
<tr><td>Rural isolation</td><td>Neutral</td><td></td></tr>
<tr><td>Deprivation</td><td>Neutral</td><td></td></tr>
<tr><td></td><td></td><td></td></tr>
</table>
</td></tr>
<tr><td>5.</td><td>Action planning:

• Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups

• Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity

• Where will these actions be recorded</td><td>No specific actions identified to date</td></tr>
</table>

	Key Sections	Your Answer
	(i.e. which service plan, strategy action plan etc.)?	
6.	**Monitoring and Review:** • If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them? • When will you review this impact assessment? Who will be responsible?	n/a

If it is relevant to your area, you may also need to consider the impact on community cohesion:

Community Cohesion *Answer the above with yes, no, or not applicable*	
a. Will this service, document or action help community groups to develop a vision of a shared future?	n/a
b. Will this service, document or action help community groups to improve their understanding and respect for each other?	n/a
c. Does this service, document or action promote engagement of children and young people in the locality?	n/a
d. Have local stakeholders and community leaders been engaged in the planning of this service, document or action?	n/a
If you have answered **NO** to any of these questions please outline the reasons and consider if and how this work needs doing	

Community Impact Assessment

34. Information Governance and Web Strategy Services

The following template has been put together to record the results of your impact assessment.

For each of these questions, take account of the following equality strands:

- *Age*
- *Sex*
- *Gender reassignment*
- *Marriage and civil partnership*
- *Disability*
- *Ethnicity, race and culture*
- *Sexual orientation*
- *Religion or belief*
- *Pregnancy and Maternity*

You may also want to consider these characteristics, which can be significant in areas of Cambridgeshire:

- *Rural isolation*
- *Deprivation*

	Key Sections	Your Answer
1.	**Scope**:	
	• What is the existing service, document or action being impact assessed?	Changes in provision of Information Governance and Web Strategy services in the Service Transformation team
	• What are the aims and objectives of the service, document or action?	The objective is to meet financial targets while maintaining robust information governance and web strategy services.
	• What is the proposed change? What will be different?	Both teams will be reviewed, and transfer to LGSS considered, with the potential of an integrated team for CCC and NCC
2.	**Who should be involved:**	
	• Who is involved in this impact assessment? e.g. Council officers, stakeholders from partner organisations, service users and community experts	Corporate Director of Customer services & Transformation, Head of Service Transformation, Head of Registration & Coroner Services
3.	**What will the impact be?**	
	• What groups will be affected by this?	Information governance and Web Strategy staff in the Service Transformation service.
	• What will the impacts on these groups be?	Potential transfer of reporting arrangements and staff level reduction.
	• What evidence has been used to inform this view?	Knowledge of the current services in the directorate.
	• What plans are in place to mitigate any negative impacts identified?	A joint review of service and staffing needs with LGSS.

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td>4.</td><td>Making a judgement:

• Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?

• If it will have a positive impact on some groups and a neutral impact on others, is this justified?

• Are there any existing or potential equality issues with your service, document or action that need to be addressed?</td><td>
<table>
<tr><th>Equality strand</th><th>Judgement based on evidence cited above (positive, negative, neutral</th><th>Issues or opportunities that need to be addressed</th></tr>
<tr><td>Age</td><td>Neutral</td><td></td></tr>
<tr><td>Sex</td><td>Neutral</td><td></td></tr>
<tr><td>Disability</td><td>Neutral</td><td></td></tr>
<tr><td>Ethnicity, race and culture</td><td>Neutral</td><td></td></tr>
<tr><td>Sexual orientation</td><td>Neutral</td><td></td></tr>
<tr><td>Religion or belief</td><td>Neutral</td><td></td></tr>
<tr><td>Pregnancy & Maternity</td><td>Neutral</td><td></td></tr>
<tr><td>Marriage and Civil Partnership</td><td>Neutral</td><td></td></tr>
<tr><td>Gender reassignment</td><td>Neutral</td><td></td></tr>
<tr><td colspan="3">You may also want to make a judgement on:</td></tr>
<tr><td>Rural isolation</td><td>Neutral</td><td></td></tr>
<tr><td>Deprivation</td><td>Neutral</td><td></td></tr>
<tr><td></td><td></td><td></td></tr>
</table>
</td></tr>
<tr><td>5.</td><td>Action planning:

• Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups

• Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity

• Where will these actions be recorded (i.e. which service plan, strategy action plan etc.)?</td><td>No specific actions identified to date</td></tr>
</table>

	Key Sections	Your Answer
6.	**Monitoring and Review:** • If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them? • When will you review this impact assessment? Who will be responsible?	n/a

If it is relevant to your area, you may also need to consider the impact on community cohesion:

Community Cohesion *Answer the above with yes, no, or not applicable*	
a. Will this service, document or action help community groups to develop a vision of a shared future?	n/a
b. Will this service, document or action help community groups to improve their understanding and respect for each other?	n/a
c. Does this service, document or action promote engagement of children and young people in the locality?	n/a
d. Have local stakeholders and community leaders been engaged in the planning of this service, document or action?	n/a
If you have answered **NO** to any of these questions please outline the reasons and consider if and how this work needs doing	

Community Impact Assessment

35. Review of PA Support

The following template has been put together to record the results of your impact assessment.

For each of these questions, take account of the following equality strands:

- *Age*
- *Sex*
- *Gender reassignment*
- *Marriage and civil partnership*
- *Disability*
- *Ethnicity, race and culture*
- *Sexual orientation*
- *Religion or belief*
- *Pregnancy and Maternity*

You may also want to consider these characteristics, which can be significant in areas of Cambridgeshire:

- *Rural isolation*
- *Deprivation*

	Key Sections	Your Answer
1.	**Scope**: • What is the existing service, document or action being impact assessed?	PA services in the Customer Services & Transformation and CAS Directorates
	• What are the aims and objectives of the service, document or action?	The objective is to rationalise PA support as a consequence of the realignment of CAS services.
	• What is the proposed change? What will be different?	PA requirements for the Customer Services & Transformation directorate, including Libraries and the current Executive Director, CAS will be reviewed, with a potential reduction in staffing requirements.
2.	**Who should be involved:** • Who is involved in this impact assessment? e.g. Council officers, stakeholders from partner organisations, service users and community experts	Corporate Director of Customer services & Transformation, Head of Service Transformation, Head of Registration & Coroner Services
3.	**What will the impact be?** • What groups will be affected by this?	PAs in the impacted organisational units
	• What will the impacts on these groups be?	Potential change of roles, reporting and reduced number of posts
	• What evidence has been used to inform this view?	Knowledge of the current services in the directorate.
	• What plans are in place to mitigate any negative impacts identified?	

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td>4.</td><td>Making a judgement:

• Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?

• If it will have a positive impact on some groups and a neutral impact on others, is this justified?

• Are there any existing or potential equality issues with your service, document or action that need to be addressed?</td><td>
<table>
<tr><th>Equality strand</th><th>Judgement based on evidence cited above (positive, negative, neutral</th><th>Issues or opportunities that need to be addressed</th></tr>
<tr><td>Age</td><td>Neutral</td><td></td></tr>
<tr><td>Sex</td><td>Neutral</td><td></td></tr>
<tr><td>Disability</td><td>Neutral</td><td></td></tr>
<tr><td>Ethnicity, race and culture</td><td>Neutral</td><td></td></tr>
<tr><td>Sexual orientation</td><td>Neutral</td><td></td></tr>
<tr><td>Religion or belief</td><td>Neutral</td><td></td></tr>
<tr><td>Pregnancy & Maternity</td><td>Neutral</td><td></td></tr>
<tr><td>Marriage and Civil Partnership</td><td>Neutral</td><td></td></tr>
<tr><td>Gender reassignment</td><td>Neutral</td><td></td></tr>
<tr><td colspan="3">You may also want to make a judgement on:</td></tr>
<tr><td>Rural isolation</td><td>Neutral</td><td></td></tr>
<tr><td>Deprivation</td><td>Neutral</td><td></td></tr>
<tr><td></td><td></td><td></td></tr>
</table>
</td></tr>
<tr><td>5.</td><td>Action planning:

• Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups

• Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity

• Where will these actions be recorded (i.e. which service plan, strategy action plan etc.)?</td><td></td></tr>
</table>

	Key Sections	Your Answer
6.	**Monitoring and Review:** • If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them? • When will you review this impact assessment? Who will be responsible?	n/a

If it is relevant to your area, you may also need to consider the impact on community cohesion:

Community Cohesion *Answer the above with yes, no, or not applicable*	
a. Will this service, document or action help community groups to develop a vision of a shared future?	n/a
b. Will this service, document or action help community groups to improve their understanding and respect for each other?	n/a
c. Does this service, document or action promote engagement of children and young people in the locality?	n/a
d. Have local stakeholders and community leaders been engaged in the planning of this service, document or action?	n/a
If you have answered **NO** to any of these questions please outline the reasons and consider if and how this work needs doing	

Community Impact Assessment

36.Contact Centre Review

	Key Sections	Your Answer
1.	**Scope**: • What service, document or action is being impact assessed? • What the aims and objectives of the service, document or action are	As part of the Integrated Planning Process (IPP) Contact Centre Services has a budget reduction for FY11/12 of £240,000 and FY12/13 of £272,000. To meet the budget reduction actions have to be taken to ensure that the spend matches the available budget. Additionally the Contact Centre has been awarded Invest-to-Transform funding of £120,000 for FY12/13 to support channel migration work. The impact of these budget changes is the need to reduce permanent staffing levels to match the budget available. As a direct result of reducing staffing levels there will be a reduction in service levels for contact management to both the public, CCC service departments and SCDC service departments for whom services are delivered under contract. The investment funding will be used improve the channel options available for customer contact, ensuring the optimum mix is available.
2.	**Who should be involved:** • Who is involved in the impact assessment? e.g. Council officers, stakeholders from partner organisations, service users and community experts	Due to the closed nature of the action a limited group is involved in this assessment. Those involved are: Mark Andrews – Head of Contact Centre Services Jo Tompkins – Contact Centre Manager Elaine Matthews – Development Manager Rachael Fox – Customer Services Coordinator SCDC (as a stakeholder)
3 a)	**Information collation and analysis:**	*For each of these questions, take account of the following equality strands:* • *Age* • *Sex* • *Gender reassignment* • *Disability* • *Ethnicity, race and culture* • *Sexual orientation* • *Religion/(no) belief* • *Pregnancy and Maternity* • *Rural isolation* • *Deprivation*

	Key Sections	Your Answer
	a. Who are your customers?	Customers are both service users i.e. members of the public, contacting Cambridgeshire County Council and South Cambridgeshire District Council with a service need, requesting information and advice, reporting a problem etc. The contact centre delivers contact management service for 34 separate service areas and as such these service areas are also customers of the service being delivered for them to the public.
	b. What different needs do your customers have?	Customers need are wide and varied and due to the nature of the service delivered by the Contact Centre can cover any topic and from any and all equality strands. Key services with more complex needs are around vulnerable adults and children, together with needs peaks related to other drivers outside of the control of the service departments i.e. Cold Weather – increased contacts re gritting. Wet Weather – increased contacts re flooding. Equally needs peaks can be service driven for which planned approaches to service delivery can be manage i.e. Council Tax Billing, Pension Statements together with other planned actions.
	c. What do you have in place/plan to put in place to ensure these needs are met?	The reduction in resource available will have a direct result in the service standards offered by the contact centre. Call wait times will increase, call abandonment will increase. Staffing stress levels will increase with an expected increase in absence. Every effort will be taken to manage the impact by using the existing systems and contact management techniques in place to deliver a functioning Contact Centre. Existing tested plans are in place to ensure that under extreme circumstances the key service areas (i.e. vulnerable adults and children) will be delivered. There is no expectation that any equality strand will be affected more than any other. Due to the nature of the services delivered staff groups are especially trained to support some of the more vulnerable customers together with systems in place for specific service groups i.e. hard of hearing telephone line for those with partial hearing.
	d. Do you think you do/will fully meet these needs?	Needs will be met for all, but potentially slower than prior to the action. In FY11/12 the targets for service delivery due to the action will drop from 80% calls answered in 20 seconds and less than 5% of calls abandoned to 70 % of calls answered in 20 seconds and less than 15% of calls abandoned, together wit a reduction of service hours on Saturdays from 8am to 8pm to 9am to 1pm. In FY12/13 additional service hours reductions will come into force, reducing from Mon to Fri 8am to 8pm to Mon to Fri 8am to 6pm.

	Key Sections	Your Answer
	e. What evidence have you collected about the views of service users (take-up, satisfaction, stakeholder opinions etc.)?	External customers level of satisfaction are measured regularly showing a high level of satisfaction with the service delivered. Together with this a comprehensive mystery shopping exercise has been carried out for the past 3 years identifying strengths and weaknesses across the Timeliness, Ease of Use, Reliability, Knowledge and Personalisation. In all cases the services has scored highly (in excess of 86%) for the overall measured score. Stakeholders from all service areas are involved in monthly service review meetings where service delivery against the agreed Service Level Agreement (SLA) are monitored.
	f. Does the evidence from service users (take-up, satisfaction, stakeholder opinions etc.) support your view on how well you meet/will meet equality and diversity needs?	The evidence suggests that we do not differentiate between any group regardless of equality or diversity and this is not expected to change, other than a reduction in service levels for all. Changes in operational hours are in line with the number of contacts that are received during those periods, in all cases emergency contact needs are handled by the Emergency Duty Team out of the Contact Centre operational hours.
3 b)	**Community Cohesion** *Answer the above with yes, no, or not applicable*	
	a. Will this service, document or action help community groups to develop a vision of a shared future?	Not Applicable
	b. Will this service, document or action help community groups to improve their understanding and respect for each other?	Not Applicable

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td></td><td>c. Does this service, document or action promote engagement of children and young people in the locality?

d. Have local stakeholders and community leaders been engaged in the planning of this service, document or action?

If you have answered NO to any of these questions please outline the reasons and consider if and how this work needs doing</td><td>Not Applicable

No – The action is a reaction to reductions in budgets available. The IPP process is driven from members down and as such the requirement to reduce the service levels is in line with strategic decisions.</td></tr>
<tr><td>4.</td><td>Making a judgement:

• Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?

• If it will have a positive impact on some groups and a neutral impact on others, is this justified?

• Are there any existing or potential equality issues with your service, document or action that need to be addressed?</td><td>
<table>
<tr><th>Equality strand</th><th>Judgement based on evidence cited above (positive, negative, neutral</th><th>Issues or opportunities that need to be addressed</th></tr>
<tr><td>Age</td><td>neutral</td><td>None</td></tr>
<tr><td>Sex</td><td>neutral</td><td>None</td></tr>
<tr><td>Disability</td><td>neutral</td><td>None</td></tr>
<tr><td>Ethnicity, race and culture</td><td>neutral</td><td>None</td></tr>
<tr><td>Sexual orientation</td><td>neutral</td><td>None</td></tr>
<tr><td>Religion/(no) belief</td><td>neutral</td><td>None</td></tr>
<tr><td>Rural isolation</td><td>neutral</td><td>None</td></tr>
<tr><td>Deprivation</td><td>neutral</td><td>None</td></tr>
<tr><td>Gender reassignment</td><td>neutral</td><td>None</td></tr>
</table>
</td></tr>
</table>

	Key Sections	Your Answer
5.	**Action planning:** • Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups • Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity • Where will these actions be recorded (i.e. which service plan, strategy action plan etc.)?	No specific actions identified to date
6.	**Monitoring and Review:** • If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them? • When will you review this impact assessment? Who will be responsible?	The measurement of impact on service changes take place regularly, both from customer feedback and in regular service review meetings with each service area delivered by the Contact Centre. Customer feedback is used to highlight individual instances of service delivery, potentially highlighting a wider issue that needs additional resolution work. Service review meetings highlight any other changes that potentially need wider consideration, including impact on customers. The change may be handled as a minor alteration to existing business processes or involve developing a project to take forward more complex business changes. This impact assessment was last reviewed in January 2012 and will be next reviewed in June 2012. HoS responsible.

Community Impact Assessment

37. 21st Century Library Services Programme

TThe following template has been put together to record the results of your impact assessment.

For each of these questions, take account of the following equality strands:

- *Age*
- *Sex*
- *Gender reassignment*
- *Marriage and civil partnership*
- *Disability*
- *Ethnicity, race and culture*
- *Sexual orientation*
- *Religion or belief*
- *Pregnancy and Maternity*

You may also want to consider these characteristics, which can be significant in areas of Cambridgeshire:

- *Rural isolation*
- *Deprivation*

	Key Sections	Your Answer
1.	**Scope**: • What is the existing service, document or action being impact assessed?	**Context** Cambridgeshire County Council is designated as a Public Library Authority. As such it has a statutory duty derived from the 1964 Public Library & Museums Act to ensure that those who live, work or are educated in the county have access to a "comprehensive and efficient" public library service. The County Council cannot divest itself of this statutory responsibility, but it does not necessarily have to provide the service itself. This CIA covers the transformation of the library service to a model for a 21st Century Library Service for Cambridgeshire which is based on a new community centric differentiated model of library provision, with different sizes and types of libraries for different population sizes. This model will be underpinned by a strong online presence and the use of technology, like book vending machines. The 21st Century Library Service will have communities at its core, with services being designed by the community for the community. This is the first CIA for the emerging vision for the 21st Century Library Service. The CIA will be refined as the details of the programme are developed and planned. An initial consultation plan has been developed, based upon the emerging vision which outlines the plan for the completion of CIA's on an iterative basis. The vision for the 21st Century Library service for Cambridgeshire will be: 'for Cambridgeshire's library service will be a pioneer for modern, innovative and local public services in every community.' Therefore, libraries will be at the forefront of this approach. Other public services will also need to be closely involved, but we will not know the full extent of this until we have worked with our communities to shape local public services. The 21st Century Library programme will be implemented on a locality basis. It is anticipated that the conversations with communities could be phased across the county to enable a quicker implementation. Consultation and a CIA will therefore be carried out in each local area to ensure services in each area are shaped by the community; more details of this are included in the initial consultation plan. **Existing Service** Cambridgeshire Libraries, Archives and Information provides free public access to a wide range of books, information, digital resources, and original historical documents through a countywide network of:

	Key Sections	Your Answer
	• What are the aims and objectives of the service, document or action?	• 32 Branch Libraries, 8 of which incorporate computer based learning centres that deliver adult learning and skills • 10 volunteer run library access points • 7 mobile library vehicles • 2 archive offices together holding around 2.4 million original documents • The Cromwell Museum in Huntingdon • A wide range of special services such as services to children and young people, the 'Engage' service for over-50's, the 'Doorstep' service for the housebound, community information on the web, historical research and digitisation services, and the Postal Tape service for people with visual impairments. The vision for the programme is for Cambridgeshire's library service to be a pioneer for modern, innovative and local public services in every community. As part of the programme, Cambridgeshire's residents will have the opportunity to shape their local public services to meet their needs. This will enable each community to have a co-designed service; a local service that the communities want, in more flexible ways. There are a series of objectives that sit below this: <u>Services shaped by the community</u> Residents in each local area will work with the County Council to ensure that they get the services they want, and are able to access them in the best way for them. Therefore public services will truly be at the heart of the local community. Local public services will be tailored to local areas. Libraries will be at the forefront of this approach, which will focus on services that anyone can access, often without even leaving their home. <u>A modern and accessible approach to local public services</u> The library service will meet the needs of 21st Century library users, recognising the need for information 24/7 in an attractive format. An improved online presence and use of digital media and new technology will be used to enable the programme to meet this objective, and this approach will be extended to cover a wider range of local community services. This programme will ensure that residents are close to information and books, are able to access the library service at all times via the internet and have books and information delivered to them. To allow the programme to achieve this, it is anticipated that there will be an increase in the range of locations where library/learning services can be accessed. Hours of access will be extended through sharing with other Council services, partner services, the private sector and the use of volunteers. There will be access to an all encompassing service in main population centres, served by transport links. This focus on modernity and accessibility will be expanded to encompass the services closely connected to and affected by the library programme. The learning gained from this can then be expanded across other local public services. <u>Sustainable public services, which provide long-term value for money</u> The development of the online side of the library service will make it flexible, sustainable and future proof. By investing in self service technology, the internet and other technology, developing beneficial relationships with private companies, including co-location, the

	Key Sections	Your Answer
		model will deliver value for money over the longer term. This approach will be extended to other service areas where appropriate. A gateway to learning and information, contributing to the local economy Everyone will be able to use the library service in a way that suits them as a gateway to learning and information, including information about wider public services. Included in this is Adult Education and Skills, which will form an integral part of the programme's vision. Local services will contribute to up-skilling and educating the local workforce, and providing opportunities to work with local businesses. Create savings for CCC and wider public services The 21st Century Library programme will help the Council and wider public services to make savings through better integration of services and ways of working.
	• What is the proposed change? What will be different?	Under the new programme for a 21st Century Library Service, Cambridgeshire's library service will be a pioneer for modern, innovative and local public services in every community. There will therefore be changes across Cambridgeshire's local public services. The proposed changes to library services are as follows. 21st Century Library model The project proposes moving from the current library service model to a model for a 21st Century Library Service for Cambridgeshire which is based on a differentiated model of library provision, with different sizes and types of libraries for different population sizes. There will be different levels of provision: • Investment to create 'public services extra' Libraries in each principal centre of population. These would provide the whole range of library and learning services, including specialist/reference materials, have access to professional staff and include full digital access. Located in areas with strong transport links, users would travel to access the more specialist material. • Strategy to create new 'public services centres' Libraries in new communities, all co-located with wide range of other public/private sector services to meet increasing demand as population increases. • Co-location/opening new 'public services compact' Libraries, expanding the number of locations through which library services are provided by co-locating a range of public services with other public sector partners, including schools, leisure centres, one-stop-shops. • Co-location/opening new 'public services access', expanding the locations and opening hours through locating with public/private organisations such as the Cambridge Building Society, Post Office, GP surgery or café. We would also explore kiosks and other technology to place books in places with high footfall, like Park&Ride or Guided Bus centres. It is envisaged that the public services compact and public services access would be staffed by generalist customer service staff who will

	Key Sections	Your Answer
		become local public service experts, working in a range of public services. Support to the library service will be provided through locality teams of Consultant Librarians who would manage professional element of service in their locality. This will increase the accessibility of local public services and ensure that they are truly local. The stock and services available in the compact/access locations would be co-designed with communities. A pure localism model, the centres would only stock the provision wanted/needed by communities, where more specialist materials can be ordered, delivered or accessed through the closest Public services extra. Extra and compact provision will be connected and supported by increased mobile service using smaller vehicles. In this programme, the physical provision would be supported by innovative and enhanced online services. The library service website will be developed to make it accessible for all and will contain increased online information. Further decisions will be taken to Cabinet, but this could include the ability to order and deliver books from the comfort of your own home, swap books with other residents, download e-books and access service information from your mobile phone. Commercialisation of services will increase revenue and benefit our local businesses. We will be more business like in our approach, approaching local business to find mutually beneficial ways of working. This means people will be able to access library services in many more places in their community than they can now. Externalisation remains an option, but only to take on public services access or compact and as part of our comprehensive service, possibly along the lines of a franchise. Volunteering remains an opportunity in all centres to extend the hours that the services are available to the public. The new model therefore increases access to library services through more physical access points and through greater use of the internet. It will mean that some library buildings may close, but overall there will be an increase in the number of buildings with library facilities. The new model for the library service could change the way in which the library service is staffed. It is anticipated that as the library service is increasingly co-located with other public services within the community, there will be a shift to more generalised customer service staffing roles, with staff delivering a range of services. These staff could be drawn from either existing library staff or other services, or both. In terms of the delivery of library services, It is envisaged that these generalised customer service staff would be supported by a locality team of consultant librarians who will provide the professional expertise necessary to run the service. It should be noted that many of the generic skills required, including working with volunteers and new technology, have been written into new job descriptions for staff as part of the forthcoming re-structure

	Key Sections	Your Answer
		of front-line library staff within the service. Shared Services Approach: SPINE Authorities in the East of England are exploring sharing the delivery of significant library and information services infrastructure. In scope services are: • Bibliographic services (book acquisition and supply, rotation and disposal) • Electronic and digital services (including a single Library Management System) • Information and enquiry services and the creation of a single information service across the partners This will ensure that resources are focused on the provision of front line services, with change made to the support and specialist services. The shared services approach, through SPINE, will therefore have a greater impact on library staff than it will on library users.
2.	**Who should be involved:** • Who is involved in this impact assessment ? e.g. Council officers, stakeholders from partner organisations, service users and community experts	Christine May, Head of Libraries, Archives and Information Pat Harding, Acting Executive Director Community and Adult Services As further details about the programme develop, a greater range of people will be involved in the impact assessment. This impact assessment also takes into account the feedback gained during the large scale consultation on the initial Library Service Review. This consultation was held from March-May 2011 and involved 18 public meetings to discuss the proposed changes to the library service. In addition, conversations were held with stakeholders such as Library Staff, Library Friends Groups, LAPs and parish councils. This consultation provided us with useful feedback from the public, who stated how much they value their local library service, and that they would not like to see it reduced or closed. A selection of feedback from members of the public who took part in the consultation is outlined below: • "You should be looking to extend the library opening hours if the library is to be a community hub, not reduce them" • "You should consider the users of other services such as evening classes who might wish to use the library." • "I am concerned for children and their access to books if the library closed." • "Community hubs ... will take a long term approach, capital and commitment. If you decimate the service now then we won't get it back again. Many of the villages you mention as part of the catchment area don't have good transport links. I urge you take back these comments and don't opt for a quick fix approach." • "What about e-books? You are missing a trick there, I have looked at the online catalogue and there aren't many available via Cambridgeshire at present." • "You aren't satisfying customer needs and requirements if you reduce the opening hours." • "Co-location sounds like a no brainer, there is duplication of some

	Key Sections	Your Answer
		services provided by the Community Information Centre and library, they should work together, and it would work well." • "The worst thing you can do is get rid of a valued service. The library is the best way to give a service to the community, ensure that people are well educated and well informed." In addition, the 2010 public consultation also provides strong evidence in favour of the co-location of the library service with other public services. 77% of respondents said that 'Library buildings also used as community meeting places – for community groups, exhibitions and other activities' would appeal to them as a future scenario for the service. This has therefore informed the new emerging vision for a 21st Century Library Service which is predicated on enhanced access and community design. It should also be noted that Elected Members have been closely involved in the consultation, with those 13 libraries that were highlighted as a priority for review in particular. At this stage, this CIA is being completed for the vision for the 21st Century Library Service and is therefore based on evidence from previous consultations held in 2011 and 2010. If Cabinet approve the direction of this programme, a more detailed CIA will be completed, based on a consultation with representative stakeholders. The plan is outlined in the attached consultation report.
3	**What will the impact be?** • What groups will be affected by this? • What will the impacts on these groups be? • What evidence has been used to inform this view? • What plans are in place to mitigate any negative impacts identified?	This vision for the future of the Library Service will have an impact on three main groups: • Library Users • Library Staff • Communities, including current non-users <u>Effect on users</u> The benefits to the community of the programme: • The opportunity to shape their local public services so that they are provided how they want them, where they want them and when they want them. • Greater co-ordination of local services. • Greater use of new technology to improve service provision. • Increased range of locations and ways where library/learning services and other public services can be accessed. • Extended hours of access through sharing with other partners/private sector and use of volunteers. • Greater online presence and use of digital media across public services. • Stock catering to local needs/preferences. • Access to all encompassing service in main population centres, served by transport routes. • Greater joining up and accessibility of Council services. • Increased use of other Council services as residents see and use

	Key Sections	Your Answer
		them when they access library services and visa-versa. Older people – One of the key impacts of this proposed change to the service is that library services will brought closer to people at a local level, increasing accessibility; Older people will benefit from greater access to library services near them. Some older people may find the use of technology a challenge. To help mitigate this, library employees and volunteers will provide help with the technology, through the continuation of activities including the EngAGE project. There will also be employees or volunteers on hand to issue books etc. This is envisaged as being a great opportunity for older people to gain the opportunity to use the internet to help them access public services. However, it should be noted that physical access of services will continue. Furthermore, it is anticipated that older people will continue to have the opportunity to access the convenient delivery of materials through current schemes such as the Postal Tape Service (POTS) and Doorstep delivery to our Housebound Readers, as well as the continuation of mobile libraries to further enhance access. Community groups – Community groups who use the library service to hold events and activities may be adversely affected if the library building they use closes down or moves. However, there will still be larger library buildings available, and co-location means that there will be other venues that they can use. Public consultation on the Cambridgeshire Library Service Review took place during August and September 2010. This showed that 77% of respondents believe that library buildings could also be used as community meeting places for groups, exhibitions and other activities. When asked, 'Thinking about library services in 5-10 years time, which of the following scenarios most appeal to you?' 76.9% said library buildings should also used as community meeting places, for community groups, exhibitions and other activities. Availability of community spaces to hold events is something that the co-location project will need to consider as it progresses, however it is anticipated that conversations with communities will be the ultimate decision as to whether or not community meeting rooms are required. Children and families with children – The model will ensure more access to library services for children and their families, as they are more likely to have physical access nearby with the increase in the number of buildings from which library services can be accessed. The online provision will also provide increased access. The library service may move into a different building to share a building with other public services. This will have a positive impact upon children and families as it will increase access to public services and further information about other services available. It is anticipated that the co-location of public services will be more convenient for families and may encourage greater use of the library service. Disability – It is important that the project ensures disabled access to all of the library buildings, including the smaller ones. Some disabled people may find using the technology to be a challenge, and

	Key Sections	Your Answer
		therefore it will need to be made as user friendly as possible. This may mean the option for larger font sizes, or self service technology that provides audible instructions. The new technology will increase access to library services and will mean that people may not have to travel as far to access library services. The strong on-line presence and the delivery option will benefit people who are housebound, as it is anticipated that this will continue to be supplemented by the POTS, Doorstep and mobile library services. Deprivation – The increased access to services will provide more convenient access to public services including signposting and a place to go within the community. However, for those who do not have a computer they may not be able to access all digital services. This will be mitigated by ensuring that there is digital access in all of the larger public services extra, centres and compact service points and an endeavour to increase access in all access service points where possible. Effect on employees The new model for the library service will change the way in which the library service is staffed. It is anticipated that as the library service is increasingly co-located with other public services within the community, there will be a shift to more generalised staffing roles. It is envisaged that these generalised front-line staff will be supported by a locality team of consultant librarians who will provide the professional expertise necessary to run the service. It should be noted that many of these skills, including working with volunteers and new technology, have already been written into new job descriptions for staff as part of the current re-structure of front-line library staff within the service. If the new model leads to redundancies, the following groups are likely to be impacted the most, given the current profile of staffing within the service: • Gender: Issues for women: 89.96% of front line library staff are women, so any reduction in staffing numbers will disproportionately affect women. • Age: Impact on older people: For staff aged 46-55 there is a slight negative affect (37% of staff compared to 29% across the service). There is a neutral affect on staff aged 56 and above. • Ethnicity/Race and Culture: 89.13% of staff would class themselves as White/British. There is therefore a disproportionate affect on this group. New technology This will impact those people who are less confident with the use of technology; both library staff and users. One of the key benefits of the introduction of new technology within the service is that it will encourage non-users to use the service and make access for all more convenient. It is hoped that the service will see an increase in active borrowers. The introduction of new technology, for example e-books or a book delivery service, will make access more convenient for the working population who may struggle

	Key Sections	Your Answer
		to go into a library building. It is therefore anticipated that this will benefit the working population aged 25-55, but as there is an increase in people who are accessing services online it may benefit all. It should be noted that new-technology in this format is an additional way in which services can be accessed; people will continue to have the option to go into a library and be assisted. Building on the success of RFID which will be installed in all 25 existing community libraries throughout the county, it is anticipated that new service outlets will also feature self-service technology. There is a high proportion of issues and return in libraries that currently have RFID self-service technology. Cambridge Central Library had an average of 88% self-issues in the year 2009-2010. Similarly, Wisbech library saw an average of 92% of self-issues for the same year. This demonstrates that the technology has been highly utilised by library users and indicates that there would be a high take up in all service points. There are many actions planned to assist less-confident library staff users with the use of self-service technology, including a full programme for training and shadowing for all staff. There will be a 'soft' introduction of the facilities into libraries, in which users will be invited to test the equipment and be shown how to use it in a pressure-free environment. Volunteer members of staff will also be utilised to assist in this area, providing help and support to users. This is something that the Library Service currently does a lot of and is very good at, and therefore we are confident that this will be a success. Shared Services (SPINE) Since this strand is focused on the reconfiguration of support and specialist functions, this option will not have an impact upon library users, as SPINE will allow resources to be focused on front line resources. However, it will impact on library staff as reductions will be inevitable. • Gender: Issues for women: 89.96% of front line library staff are women, so any reduction in staffing numbers will disproportionately affect women. • Age: Impact on older people: For staff aged 46-55 there is a slight negative affect (37% of staff compared to 29% across the service). There is a neutral affect on staff aged 56 and above. • Ethnicity/Race and Culture: 89.13% of staff would class themselves as White/British. There is therefore a disproportionate affect on this group. This does not have an impact on any other group. HR policies and procedures will be followed to mitigate the impact of redundancy for anyone at risk. **Evidence used to inform this view** This initial CIA on the new vision for a 21st Century Library service is

	Key Sections	Your Answer
		based on evidence from the large scale public consultations held in both 2010 and 2011. Comments and feedback from the public have been taken into account in shaping the vision for a 21st Century Library Service. Evidence of Library users has also been used to inform this view. The main source for data on the users of the public library service comes from surveys last undertaken of adults in 2006 and children in 2007. **Adults** **Age:** The 2006 Public Library User Survey (PLUS) identified the age groups of respondents as; • 15-19: 3.2% • 20-24: 4.3% • 25-34: 15:05 • 35-44: 19.4% • 45-54: 14.5% • 55-64: 17.8% • 65-74: 16.0% • Over 75: 9.8% **Sex:** • 61.4% of library users are female • 35.9% of library users are male **Disability/Long-term limiting illness** • None: 81.9% • Mobility - getting around: 7.0% • Hearing: 4.2% • Eyesight: 4.0% • Using hands/fingers: 2.6% • Learning difficulty: 1.6% • Mental Health: 3.9% • Other: 2.6% When asked about occupation, 3.2% of library users responding to the survey described themselves as permanently sick or disabled. **Ethnicity:** • White British: 86.7% • Another White Background: 7.2% • Indian: 0.9% • Chinese: 0.9% • African: 0.75 • Pakistani: 0.3% • Bangladeshi: 0.1% • Caribbean: 0.15% • Mixed Background: 1.0% **Children** A separate children's user survey was conducted in 2007. Users were divided into the following three age groups:

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td></td><td></td><td>
• 0-4: 33.7% of respondents
• 5-10: 42.7%
• 11-15: 23.6%

Sex:
• 57.5% of respondents were girls
• 42.5% of respondents were boys
</td></tr>
<tr><td>4.</td><td>Making a judgement:

• Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?

• If it will have a positive impact on some groups and a neutral impact on others, is this justified?

• Are there any existing or potential equality issues with your service, document or action that need to be addressed?</td><td>
Overall impact upon staff
<table>
<tr><th>Equality strand</th><th>Judgement based on evidence cited above (positive, negative, neutral</th><th>Issues or opportunities that need to be addressed</th></tr>
<tr><td>Age</td><td>Negative</td><td>For library staff aged 46-55 there is a slight negative affect (37% of staff compared to 29% across the service).</td></tr>
<tr><td>Sex</td><td>Negative</td><td>89.96% of frontline library staff are women, so any reduction in staffing numbers will disproportionately affect women.</td></tr>
<tr><td>Disability</td><td>Negative</td><td></td></tr>
<tr><td>Ethnicity, race and culture</td><td>Negative</td><td>89.13% of staff would class themselves as White/British. There is therefore a disproportionate affect on this group</td></tr>
<tr><td>Sexual orientation</td><td>Neutral</td><td></td></tr>
<tr><td>Religion or belief</td><td>Neutral</td><td></td></tr>
<tr><td>Pregnancy & Maternity</td><td>Neutral</td><td>This would be covered by normal HR policies</td></tr>
<tr><td>Marriage and Civil Partnership</td><td>Neutral</td><td></td></tr>
<tr><td>Gender reassignment</td><td>Neutral</td><td></td></tr>
<tr><td colspan="3">You may also want to make a judgement on:</td></tr>
</table>
</td></tr>
</table>

Key Sections	Your Answer		
	Rural isolation	Positive	This will bring services closer to the community, which will have a positive impact on staff and users
	Deprivation	Positive	It will increase access to services

Overall impact on Library users

Equality strand	**Judgement based on evidence cited above (positive, negative, neutral**	**Issues or opportunities that need to be addressed**
Age	Positive	It will provide increased access for people of all ages.
Sex	Positive	It will provide increased access for all, and different ways of accessing services.
Disability	Positive	It will provide increased access for all, and different ways of accessing services.
Ethnicity, race and culture	Positive	It will provide increased access for all, and different ways of accessing services.
Sexual orientation	Positive	It will provide increased access for all, and different ways of accessing services.
Religion or belief	Positive	It will provide increased access for all, and different ways of accessing services.
Pregnancy & Maternity	Positive	It will provide increased access for all, and different ways of accessing services.
Marriage and Civil	Positive	It will provide increased access

Key Sections	Your Answer		
	Partnership		for all, and different ways of accessing services.
	Gender reassignment	Positive	It will provide increased access for all, and different ways of accessing services.
	You may also want to make a judgement on:		
	Rural isolation	Positive	It will provide increased access for all, and different ways of accessing services. The new model aims to increase access to services throughout the county.
	Deprivation	Positive	It will provide increased access for all, and different ways of accessing services. Co-location with other public services will further increase access.

The overall impact of the 21st Century Library service is positive for all groups, as it is based on the principles of increasing access to library services and information, increasing access to public services and being truly community oriented.

Existing or potential equality issues with your service/document/action that need to be addressed:
At present there is significant use by young children and older sections of the community (people aged over 65 represented 25.8% of users in the 2006 Public Library User Survey (PLUS). These are particularly strong user groups within community libraries. It is therefore imperative that we pay particular attention to access by these groups.

It should also be noted that Cambridgeshire has an increasingly ageing population and these demographics will need to be taken into account as the plans for delivering the service are formulated.

	Key Sections	Your Answer
5.	**Action planning:** • Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups • Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity	

Issue/ opportunity	Action	Timescale	Action plan recorded in
Some members of the public may not be comfortable with the use of technology.	Ensure that the technology is simple and easy to use and there is provision for disabled users. Ongoing support and guidance from staff will also help members of the public in using and becoming at ease with new technology. This is a great opportunity to encourage the public to utilise new technology and we will ensure that opportunities for learning are available.		Project Plan and Issue log
It may be difficult for disabled users to access the smaller service points	Ensure that the smaller service points allow for disabled access.		Project Plan and Issue log
The library consultation showed that people felt that libraries should be used as places where community groups can meet	Ensure that the larger libraries have provisions for community groups and as many of the co-located libraries as possible have these facilities. Communities will have the opportunity to help shape their local services.		Project Plan and Issue log
Communities may not be able to access services through the existing library building that they may be fond of	Communities will be able to shape their local services. Conversations will take place with each community to find out what they want and need from their local service, and to gain their ideas about where it could be best located within the community.		Project Plan and Issue log

	Key Sections	Your Answer
	• Where will these actions be recorded (i.e. which service plan, strategy action plan etc.)?	<table><tr><td>Staff redundancies may take place</td><td>Ensure that staff receive guidance and support to help them to find reasonable alternative employment. Ensuring opportunities are available for staff to access relevant training. HR policies will be followed, with the aim of mitigating redundancies.</td><td></td><td>Project Plan and Issue log</td></tr></table> These actions will be recorded as part of the action plan for the project. The actions in this community impact assessment will be recorded, where appropriate in risk and issue logs for this project.
6.	**Monitoring and Review:** • If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them?	The actions are/ will be incorporated into existing plans as outlined above.
	• When will you review this impact assessment? Who will be responsible?	This impact assessment will be kept under review as the details of the programme develop. It will therefore be an iterative process of refinement. As the programme rolls out, there will be a consultation and community impact assessment for each locality. Furthermore, as this programme gains momentum and wider aspects of public services are considered as part of the co-location project, additional community impact assessments will need to be undertaken on the individual services affected and on the vision for the 21st century library service as it evolves.

If it is relevant to your area, you may also need to consider the impact on community cohesion:

Community Cohesion *Answer the above with yes, no, or not applicable*	
a. Will this service, document or action help community groups to develop a vision of a shared future?	Yes The service will provide the community with increased access to information and community facilities. It will encourage both use of libraries and, though, co-location, other services. It will provide a variety of venues where the community can meet. The service will be co-located and co-designed as a result of community engagement; the community will shape the service that they require. Discussions around a service that will meet the needs of the community will help the community to develop a vision of a shared future.
b. Will this service, document or action help community groups to improve their understanding and respect for each other?	Yes The service will provide the community with increased access to information and community facilities. It will encourage both use of libraries and, though, co-location, other services. The co-design of stock will help communities to understand their needs. It will provide a variety of venues where the community can meet. Through greater access to information, the community will be able to learn about other groups, religions etc.
c. Does this service, document or action promote engagement of children and young people in the locality?	Yes The new service will provide children with greater access to library facilities. It will also ensure library facilities are better presented to attract children and young people. The potential for co-location of library services within SureStart children's centres and other public services may encourage children and young people to use the library service. The use of technology and a strong internet presence will be attractive to some young people.
d. Have local stakeholders and community leaders been engaged in the planning of this service, document or	Yes A public consultation was held during August and September 2010 which provided the opportunity for members of the community to comment on proposals put forward as part of the library service review. There was a huge public response to this consultation, with 5648 responses, far exceeding expectations and demonstrating the high level of public feeling and support for library services. The consultation involved a questionnaire, and series of public meetings and roadshows and it was widely publicised using a variety of methods. Throughout this consultation the message from communities was strong – they highly value and want to protect their library services.

Key Sections	Your Answer
action?	There will be a series of CIAs which will support this initial assessment. These are outlined in the consultation plan. Further CIA's will be developed on the overall programme plan and also for each of Cambridgeshire's localities, which will take place when the community is consulted on the specific provision of library services in their locality. All CIA's will be informed by further consultation. The next iteration of the CIA for the overall programme will be when the model has been approved by Cabinet. At this stage, representative stakeholders will be asked to comment on the model for the service and these comments will be taken into account in the CIA.
If you have answered **NO** to any of these questions please outline the reasons and consider if and how this work needs doing	

Community Impact Assessment

38. Restructure of Residual People, Policy and Law Team

TThe following template has been put together to record the results of your impact assessment.

For each of these questions, take account of the following equality strands:

- *Age*
- *Sex*
- *Gender reassignment*
- *Marriage and civil partnership*
- *Disability*
- *Ethnicity, race and culture*
- *Sexual orientation*
- *Religion or belief*
- *Pregnancy and Maternity*

You may also want to consider these characteristics, which can be significant in areas of Cambridgeshire:

- *Rural isolation*
- *Deprivation*

	Key Sections	Your Answer
1.	**Scope**: • What is the existing service, document or action being impact assessed?	Completion of restructuring the residual People, Policy & Law team which was funded only until 31/3/2012.
	• What are the aims and objectives of the service, document or action?	The aim is to deliver at east £60k savings by rationalising the remaining positions.
	• What is the proposed change? What will be different?	The number of positions will be reduced, and the (vacant) Head of Corporate Policy post will be deleted.
2.	**Who should be involved:** • Who is involved in this impact assessment? e.g. Council officers, stakeholders from partner organisations, service users and community experts	Corporate Director of Customer services & Transformation, Head of Service Transformation, Head of Registration & Coroner Services
3.	**What will the impact be?** • What groups will be affected by this?	Policy & Partnership Officers, the Business Support Assistant, Corporate Policy and the Scrutiny & Improvement team, graduate trainees
	• What will the impacts on these groups be?	Some posts will be redundant; some job responsibilities will change and reporting lines will change.
	• What evidence has been used to inform this view?	Knowledge of the current services in the directorate.
	• What plans are in place to mitigate any negative impacts identified?	Job descriptions for new posts will be evaluated, and current staff will be ring-fenced to apply for new or revised positions.

<table>
<tr><th></th><th>Key Sections</th><th>Your Answer</th></tr>
<tr><td>4.</td><td>Making a judgement:

• Your final judgement – will your service, document or action have a positive, negative or neutral equality impact?

• If it will have a positive impact on some groups and a neutral impact on others, is this justified?

• Are there any existing or potential equality issues with your service, document or action that need to be addressed?</td><td>
<table>
<tr><th>Equality strand</th><th>Judgement based on evidence cited above (positive, negative, neutral</th><th>Issues or opportunities that need to be addressed</th></tr>
<tr><td>Age</td><td>Neutral</td><td></td></tr>
<tr><td>Sex</td><td>Neutral</td><td></td></tr>
<tr><td>Disability</td><td>Neutral</td><td></td></tr>
<tr><td>Ethnicity, race and culture</td><td>Neutral</td><td></td></tr>
<tr><td>Sexual orientation</td><td>Neutral</td><td></td></tr>
<tr><td>Religion or belief</td><td>Neutral</td><td></td></tr>
<tr><td>Pregnancy & Maternity</td><td>Neutral</td><td></td></tr>
<tr><td>Marriage and Civil Partnership</td><td>Neutral</td><td></td></tr>
<tr><td>Gender reassignment</td><td>Neutral</td><td></td></tr>
<tr><td colspan="3">You may also want to make a judgement on:</td></tr>
<tr><td>Rural isolation</td><td>Neutral</td><td></td></tr>
<tr><td>Deprivation</td><td>Neutral</td><td></td></tr>
<tr><td></td><td></td><td></td></tr>
</table>
</td></tr>
<tr><td>5.</td><td>Action planning:

• Are there any actions that you have identified to address any potentially unjustifiable differences in impact on different equality groups

• Are there any actions you have identified to take advantage of an opportunity you have identified to promote equality and diversity

• Where will these actions be recorded</td><td>No specific actions identified to date</td></tr>
</table>

	Key Sections	Your Answer
	(i.e. which service plan, strategy action plan etc.)?	
6.	**Monitoring and Review:** • If the actions identified in stage 5 are not incorporated into an existing action plan, how will you monitor them? • When will you review this impact assessment? Who will be responsible?	n/a

If it is relevant to your area, you may also need to consider the impact on community cohesion:

Key Sections	Your Answer
Community Cohesion *Answer the above with yes, no, or not applicable*	
a. Will this service, document or action help community groups to develop a vision of a shared future?	n/a
b. Will this service, document or action help community groups to improve their understanding and respect for each other?	n/a
c. Does this service, document or action promote engagement of children and young people in the locality?	n/a
d. Have local stakeholders and community leaders been engaged in the planning of this service, document or action?	n/a
If you have answered **NO** to any of these questions please outline the reasons and consider if and how this work needs doing	

Cambridgeshire County Council

Comprehensive Performance Measures

Comprehensive Performance Measures

Comprehensive Performance Indicators

The Council is required to operate a balanced budget. Although a small set of performance indicators will be reported to Cabinet, Services and directorates monitor a larger set to make sure that the services they manage are performing as well as possible. Services and directorates typically monitor these indicators in monthly meetings.

This appendix sets these indicators out.

The link between Service performance indicators and corporate priorities

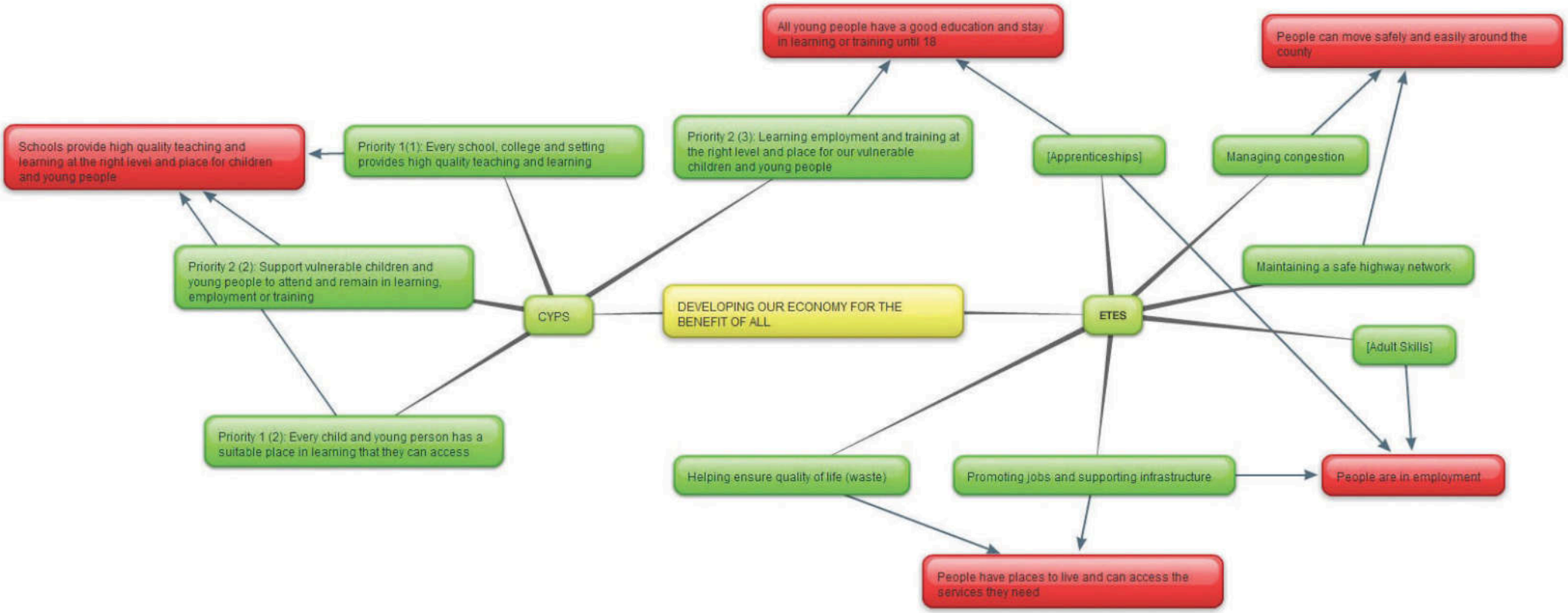
Services and some directorates (coloured light green in the diagrams below) maintain their own performance frameworks. They group the indicators they monitor into headings (dark green). The diagrams here show how these headings match up to the corporate priorities (yellow) and the key outcomes of each of those priorities (red).

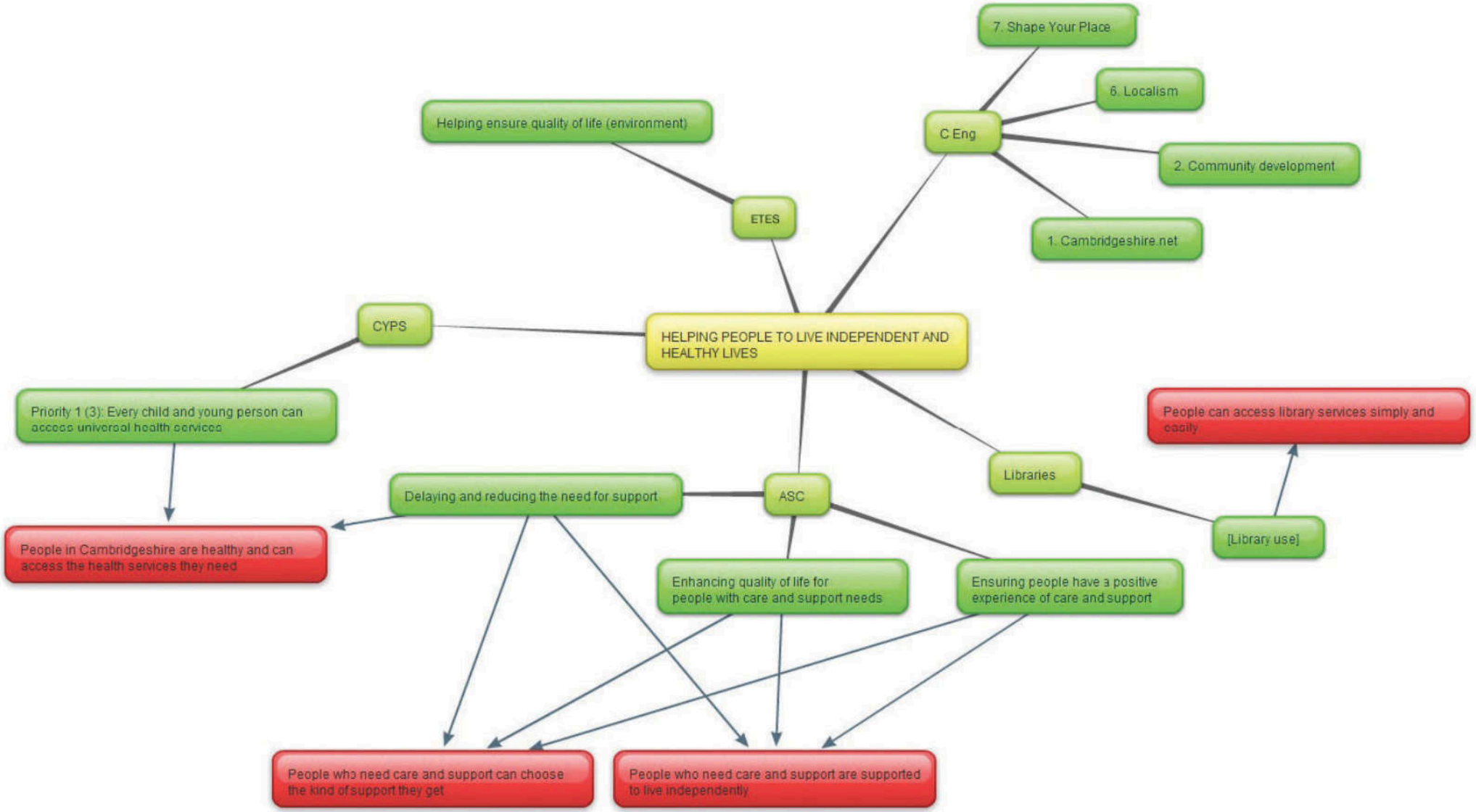
In some cases, the indicators contained within one service or directorate heading contribute to more than one corporate outcome within a priority. For example in, 'Helping people live independent and healthy lives', indicators under the Adult Social Care heading, 'Enhancing quality of life for people with care and support needs' contribute to two corporate outcomes, 'People who need care and support can choose the kind of support they get' and, 'People who need care and support are supported to live independently'.

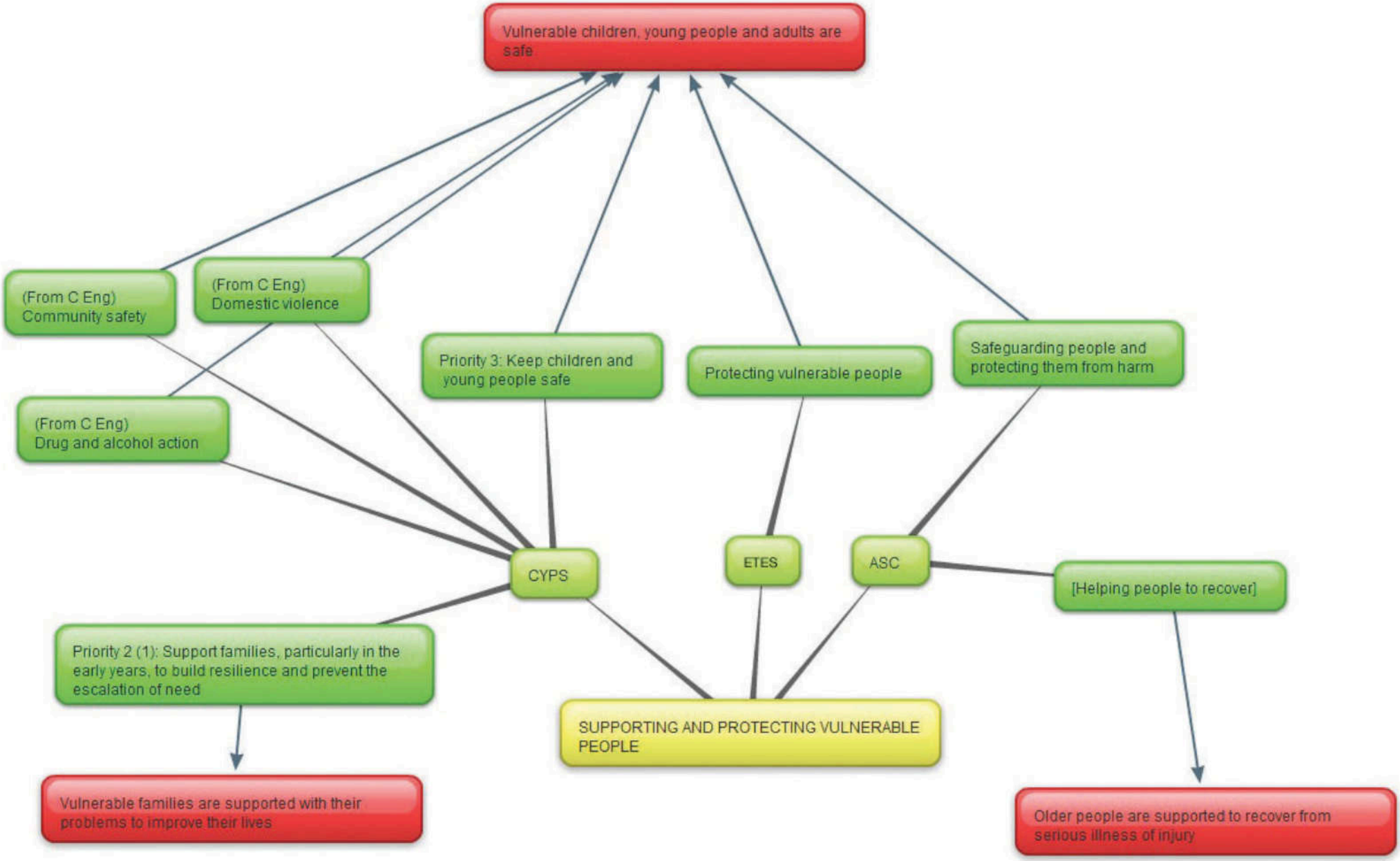
It is also important to note that many pieces of work contribute to outcomes indirectly; for example, supporting someone to live independently might also enable them to continue working, thus maintaining their contribution to a healthy economy, even though the indicators that monitor work to support them are not explicitly linked to the priority about the economy. Also, educational attainment at school is included under the 'developing the economy' priority, but could be sensibly included under the 'independent and healthy lives' priority.

These diagrams are useful because they link the work of each Service or directorate to the overall corporate priorities and outcomes. This means that when we come to the end of the year and we need to report on how well we have done we can easily see which indicators are relevant to which pieces of work. Understanding performance using methods like this is sometimes referred to as a 'strategy map'.

Finally, as a result of the recent re-organisation of Community and Adult Services, some Services are currently re-thinking how they monitor their performance. The work to support apprenticeships or to help people with drug and alcohol addictions are examples. Some Services are also planning on reviewing their performance frameworks in the early part of 2012-13. The maps below may change to reflect this as the reviews of performance frameworks take place.


All young people have a good education and stay in learning or training until 18
People can move safely and easily around the county
Schools provide high quality teaching and learning at the right level and place for children and young people
Priority 1(1): Every school, college and setting provides high quality teaching and learning
Priority 2 (3): Learning employment and training at the right level and place for our vulnerable children and young people
[Apprenticeships]
Managing congestion
Priority 2 (2): Support vulnerable children and young people to attend and remain in learning, employment or training
Maintaining a safe highway network
CYPS
DEVELOPING OUR ECONOMY FOR THE BENEFIT OF ALL
ETES
[Adult Skills]
Priority 1 (2): Every child and young person has a suitable place in learning that they can access
Helping ensure quality of life (waste)
Promoting jobs and supporting infrastructure
People are in employment
People have places to live and can access the services they need


7. Shape Your Place
6. Localism
Helping ensure quality of life (environment)
C Eng
2. Community development
ETES
1. Cambridgeshire.net
CYPS
HELPING PEOPLE TO LIVE INDEPENDENT AND HEALTHY LIVES
Priority 1 (3): Every child and young person can access universal health services
People can access library services simply and easily
Libraries
Delaying and reducing the need for support
ASC
People in Cambridgeshire are healthy and can access the health services they need
[Library use]
Enhancing quality of life for people with care and support needs
Ensuring people have a positive experience of care and support
People who need care and support can choose the kind of support they get
People who need care and support are supported to live independently


Vulnerable children, young people and adults are safe
(From C Eng) Community safety
(From C Eng) Domestic violence
(From C Eng) Drug and alcohol action
Priority 3: Keep children and young people safe
Protecting vulnerable people
Safeguarding people and protecting them from harm
CYPS
ETES
ASC
[Helping people to recover]
Priority 2 (1): Support families, particularly in the early years, to build resilience and prevent the escalation of need
SUPPORTING AND PROTECTING VULNERABLE PEOPLE
Vulnerable families are supported with their problems to improve their lives
Older people are supported to recover from serious illness of injury

Comprehensive list of Performance Indicators

The indicators and targets identified in this list are provisional, as Services have not begun their target-setting work at the time of writing (5 Jan 2011).

Priority	Measure	2012-13 target	2013-14 target	2014-15 target	Service / directorate
Developing the local economy for the benefit of all	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in PSED and CLL	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in PSED and CLL	61%		CYPS
	% pupils achieving at level 4 or above in both English and Maths at Key Stage 2	% pupils achieving at level 4 or above in both English and Maths at Key Stage 2	76%		CYPS
	No. of school where fewer than 60% of pupils meet KS2 national attainment and progression measures	No. of school where fewer than 60% of pupils meet KS2 national attainment and progression measures	10		CYPS
	% pupils achieving 5+A*-C including English and Maths at GCSE	% pupils achieving 5+A*-C including English and Maths at GCSE	66%		CYPS
	No. of schools where fewer than 35% of pupils meet KS4 national attainment and progression measures	No. of schools where fewer than 35% of pupils meet KS4 national attainment and progression measures	0		CYPS
	Level 2 attainment at age 19	Level 2 attainment at age 19	84%		CYPS
	Level 3 attainment at age 19	Level 3 attainment at age 19	56%		CYPS
	No. schools/settings judged as Special Measures or Notice to Improve	No. schools/settings judged as Special Measures or Notice to Improve			CYPS
			1		
	% of Primary maintained schools with more than 25% surplus places	% of Primary maintained schools with more than 25% surplus places			CYPS
	% Secondary maintained schools with more than 25% surplus places	% Secondary maintained schools with more than 25% surplus places			CYPS
	Take up of funded Early Years places	Take up of funded Early Years places			CYPS
	% 17 year olds in learning	% 17 year olds in learning			CYPS
	% of SENDIST appeals fiound in favour of CCC	% of SENDIST appeals fiound in favour of CCC			CYPS
	% of SENDIST appeals fiound in favour of CCC				CYPS

Priority	Measure	2012-13 target	2013-14 target	2014-15 target	Service / directorate
Developing the local economy for the benefit of all	% of SENDIST appeals fiound in favour of CCC	85%			CYPS
	% of admission appeals where we prove prejudice	75%			CYPS
	% receiving first choice (2 targets - Pri & Sec)	Pri: 92% Sec: 94% (Sept 12)			CYPS
	FSM/Non-FSM attainment gap % achieving L4+ in Maths and English at KS2	22ppts	21ppts		CYPS
	SEN/Non-SEN attainment gap % achieving L4+ in Maths and English at KS2	53ppts	52ppts		CYPS
	% FSM pupils making 2 levels progress in English between KS1 and KS2	New PI. Target under development			CYPS
	% FSM pupils making 2 levels progress in Maths between KS1 and KS2	New PI. Target under development			CYPS
	FSM/Non-FSM attainment gap % achieving 5+ A*-C including English & Maths at GCSE	25ppts			CYPS
	SEN/Non-SEN attainment gap % achieving 5+ A*-C including maths & English at GCSE	38ppts	36ppts		CYPS
	% FSM pupils making 3 levels progress in English between KS2 and KS4	New PI. Target under development			CYPS
	% FSM pupils making 3 levels progress in Maths between KS2 and KS4	New PI. Target under development			CYPS
	% 19 year old Care Leavers in EET (NB This is Social Care PI not from Connexions)	66%	67%		CYPS
	% Teenage parents who are EET	Target available in March			CYPS
	% Primary persistent absentees	1.8%	1.7%		CYPS
	% Secondary persistent absentees	4.2%	4.1%		CYPS
	% Free School Meals Secondary persistent absentees	10%	9.5%		CYPS
	% SEN Secondary persistent absentees	8%	7.5%		CYPS
	Permanent Exclusion rate	0.02%	0.02%	0.02%	CYPS

Priority	Measure	2012-13 target	2013-14 target	2014-15 target	Service / directorate
Developing the local economy for the benefit of all	% of admission appeals where we prove prejudice				CYPS
	Number on school reserve lists				CYPS
	% receiving first choice (2 targets - Pri & Sec)				CYPS
	FSM/Non-FSM attainment gap % achieving L4+ in Maths and English at KS2	22ppts	21ppts		CYPS
	SEN/Non-SEN attainment gap % achieving L4+ in Maths and English at KS2	53ppts	52ppts		CYPS
	% FSM pupils making 2 levels progress in English between KS1 and KS2				CYPS
	% FSM pupils making 2 levels progress in Maths between KS1 and KS2				CYPS
	FSM/Non-FSM attainment gap % achieving 5+ A*-C including English & Maths at GCSE	25ppts			CYPS
	SEN/Non-SEN attainment gap % achieving 5+ A*-C including maths & English at GCSE	38ppts	36ppts		CYPS
	% FSM pupils making 3 levels progress in English between KS2 and KS4				CYPS
	% FSM pupils making 3 levels progress in Maths between KS2 and KS4				CYPS
	% young people from low income background progress to L4 at 18+				CYPS
	% 19 year old Care Leavers in EET (NB This is Social Care PI not from Connexions)	66%	67%		CYPS
	% Teenage parents who are EET				CYPS
	% Primary persistent absentees	1.8%			CYPS
	% Secondary persistent absentees	4.2%			CYPS
	% Free School Meals Secondary persistent absentees	10%			CYPS
	% SEN Secondary persistent absentees	8%			CYPS
	% FSM pupils making 3 levels progress in Maths between KS2 and KS4				CYPS
	% young people from low income background progress to L4 at 18+				CYPS
	% 19 year old Care Leavers in EET (NB This is Social Care PI not from Connexions)	66%	67%		CYPS
	% Teenage parents who are EET				CYPS

Priority	Measure	2012-13 target	2013-14 target	2014-15 target	Service / directorate
Developing the local economy for the benefit of all	Primary Fixed term exclusion rate	Target under development			CYPS
	Secondary fixed term exclusion rate	Target under development			CYPS
	% LAC achieving L4+ in English & Maths at KS2	Target under development			CYPS
	% LAC achieving 5+ A*-C including Maths & English at GCSE	Target under development			CYPS
	Rate of first time offenders	6% reduction from 2010/11	9% reduction from 2010/11		CYPS
	Rate of Young people accessing CASUS				CYPS
	% pupils in alternative provision with 25+ hours of tuition a week	100%	100%		CYPS
	Rate of referrals to EOTAS	120	120		CYPS
	No of Apprenticeship starts	2798	3217		CYPS
	% young people with LDD who are NEET	Target available in March			CYPS
	[Apprenticeships]	See note 1			ETES
	Local bus passenger journeys originating in the authority area	22.5 million	22.5 million		ETES
	Bus services running on time - non frequent	75%	76%		ETES
	Bus services running on time - average excess waiting time for frequent services	40 seconds	40 seconds		ETES
	Motor vehicles entering and leaving Cambridge	185,000	185,000		ETES
	Bus services running on time - non frequent	75%	76%		ETES
	Bus services running on time - average excess waiting time for frequent services	40 seconds	40 seconds		ETES
	Motor vehicles entering and leaving Cambridge	185,000	185,000		ETES

Priority	Measure	2012-13 target	2013-14 target	2014-15 target	Service / directorate
Developing the local economy for the benefit of all	LI530 Annualised cycling index - increase from baseline	22%	23.2%		ETES
	LI531 (NI167) Congestion - average journey time per mile during the morning peak	4.1 minutes	4.1 minutes		ETES
	LI532 (NI198) Children travelling to school by car	20.6%	20.6%		ETES
	LI509 Footways in need of repair	24%	24%		ETES
	LI510 (NI168) Principal roads where maintenance should be considered	5%	6%		ETES
	LI511 (NI169) Non-principal roads where maintenance should be considered	8%	9%		ETES
	LI512 Unclassified roads where structural maintenance should be considered	Contextual measure	Contextual measure		ETES
	LI513 (NI047) People killed or seriously injured in road traffic accidents	318	308		ETES
	LI514 Children killed or seriously injured in road accidents - 3-yr average	21.9	21.2		ETES
	LI515 (LTP 03) Pedestrians and cyclists killed or seriously injured in road traffic accidents - 3-yr average	92	89		ETES
	LI516 Road accident casualties slight injuries	Contextual measure	Contextual measure		ETES
	LI517 Streetlights working (as measured by new performance contract)	99%	99%		ETES
	LI518 Number of precautionary salting runs completed	Contextual measure	Contextual measure		ETES
	LI519 Maximum number of secondary salting runs completed	Contextual measure	Contextual measure		ETES
	[Adult Skills]	See note 1			ETES
	LI523 (NI151) Overall employment rate	Contextual measure	Contextual measure		ETES
	LI524 (NI163) Working age population qualified to at least Level 2	Contextual measure	Contextual measure		ETES
	LI525 (NI164) Working age population qualified to at least Level 3	Contextual measure	Contextual measure		ETES

Priority	Measure	2012-13 target	2013-14 target	2014-15 target	Service / directorate
Developing the local economy for the benefit of all	LI526 (NI165) Working age population qualified to at least Level 4	Contextual measure	Contextual measure		ETES
	LI527 (NI166) Median earnings of employees in the area	Contextual measure	Contextual measure		ETES
	LI528 (NI171) New business registration rate - % of regional average	Contextual measure	Contextual measure		ETES
	LI521 (NI154) Net additional homes provided	Contextual measure	Contextual measure		ETES
	LI522 (NI155) Number of affordable homes delivered (gross)	Contextual measure	Contextual measure		ETES
	LI520 (NI157) County Matter planning applications processed within 13 weeks - year-to-date	75%	75%		ETES
	LI536 Kg of household waste collected per head - 12-month rolling total	465	460		ETES
	LI537 (NI192) Household waste recycled and composted - 12-month rolling average	56%	57%		ETES
	LI505 Reduction in energy and CO2 emissions from streetlights and traffic signals to achieve a 40% reduction from 2010 baseline by 2015/16	-7.5%	-17.5%		ETES
	LI506 (LTP 11) Carbon emissions in Cambridgeshire from road transport	1844	1821		ETES
	LI507 (NI186a) Per capita CO2 emissions in the LA area - % reduction	Contextual measure	Contextual measure		ETES
	LI508 (NI197) Improved local biodiversity - active management of local sites	Contextual measure	Contextual measure		ETES
	Unique visitors to ShapeYourPlace Wisbech	See note 1			C Eng
	Visits to ShapeYourPlace Wisbech	See note 1			C Eng
	Unique visitors to ShapeYourPlace March	See note 1			C Eng
	Unique visitors to ShapeYourPlace Chatteris	See note 1			C Eng
	Unique visitors to ShapeYourPlace Whittlesey	See note 1			C Eng
	Older people attending new groups	See note 1			C Eng

Priority	Measure	2012-13 target	2013-14 target	2014-15 target	Service / directorate
Developing the local economy for the benefit of all	User satisfaction with activities	See note 1			C Eng
	Residents attending meetings a a	See note 1			C Eng
	Resident satisfaction with having their say	See note 1			C Eng
	Residents giving their views	See note 1			C Eng
	Young people's satisfaction with their local influence	See note 1			C Eng
	New and updated online records	See note 1			C Eng
	Unique visitors	See note 1			C Eng
	Unique visits	See note 1			C Eng
	New visitors	See note 1			C Eng
	Course searches	See note 1			C Eng
	Ramsey community hub approach (localism pilot project)	See note 1			C Eng
	Parish and neighbourhood plans	See note 1			C Eng
	Parish Councils gaining the Quality Mark	See note 1			C Eng
	Parish charters	See note 1			C Eng
	Private sector donations to foundation grant schemes	See note 1			C Eng
	Satisfaction of people who feel the issues raised at the neighbourhood panel / forum meeting are taken seriously	See note 1			C Eng
	Satisfaction of people who feel that, as a result of attending a neighbourhood panel / forum meeting, they can influence local decisions	See note 1			C Eng
	[Libraries]	See note 1			CST
	LI400b 3A Overall satisfaction of people who use service with their care and support	Target being developed			ASC
	LI400e 3D The proportion of people who use services and carers who find it easy to find information about services	Target being developed			ASC
	LI401 (NI132) Timeliness of social care assessment	86%			ASC

Priority	Measure	2012-13 target	2013-14 target	2014-15 target	Service / directorate
Developing the local economy for the benefit of all	LI405 (NI133) Timeliness of social care packages following assessment	93%	93%	93%	ASC
	LI406a 1C (NI130) Proportion of people using social care who receive self-directed support	80%	80%	80%	ASC
	LI406b 1C Proportion of SDS users in receipt of a direct payment	50%	50%	50%	ASC
	LI410 (D54) Equipment delivered within 7 days	96%	96%	96%	ASC
	LI411 (NI135) Carers receiving needs assessment or review and a specific carer's service, or advice and information only	27%	27%	27%	ASC
	LI415 (D40) Clients receiving a review	80%	80%	80%	ASC
	LI403 1E (NI146) Proportion of adults with learning disabilities in paid employment	7.50%	7.50%	7.50%	ASC
	LI404 1G (NI145) Proportion of adults with learning disabilities in their own home or with family	72%	72%	72%	ASC
	LI408 1F (NI150) Adults in contact with secondary mental health services in employment	Target being developed			ASC
	LI409 1H (NI149) Adults in contact with secondary mental health services in their own home or with family	Target being developed			ASC
	LI400a 1A (NI127) Self reported experience of social care users	Target being developed			ASC
	LI407 1B The proportion of people using services who have control over their daily life	Target being developed			ASC
	LI412a 2A Admissions to residential and nursing care homes, per 1,000 population	1.7	1.7	1.7	ASC
	LI412b (C72) Admissions to residential and nursing care homes, per 10,000 population (65+)	75	75	75	ASC
	LI412c (C73) Admissions to residential and nursing care homes, per 10,000 population (18-64)	1	1	1	ASC
	% obese children in Reception	Target will be available in April			CYPS
	% obese children in Y6	Target will be available in April			CYPS
	Uptake of Children's CentreServices	Target being developed			CYPS

Priority	Measure	2012-13 target	2013-14 target	2014-15 target	Service / directorate
Supporting and protecting vulnerable people	% of parents more confident in parenting				CYPS
	No. target families receiving support in Children's Centres	Target being developed			CYPS
	% of income deprived 2 year olds receiving free childcare	Target being developed			CYPS
	Gap between lowest performing 20% in EYFSP and the rest	29.5	28		CYPS
	% CAFs where outcomes were achieved	85%	90%		CYPS
	% disabled children referral within 18 weeks OT	100%	100%		CYPS
	% disabled children referral within 18 weeks SLT	100%	100%		CYPS
	% disabled children referral within 18 weeks PT	100%	100%		CYPS
	% of LAC placed out of county boundaries	29%	29%		CYPS
	% of LAC adopted or with Special Guardianship orders (SGOs)	12%	12%		CYPS
	% LAC aged 10 and under 16 in foster placements or placed for adoption	83.0%	84%		CYPS
	% LAC under 16 who have been in care for more than 2.5 years and in the same placement for at least 2 years.	71.0%	72%		CYPS
	% LAC with 3 or more placements during the year	5.0%	5%		CYPS

Priority	Measure	2012-13 target	2013-14 target	2014-15 target	Service / directorate
Supporting and protecting vulnerable people	Hospital admissions caused by unintentional/deliberate injury to children	Target being developed			CYPS
	% of retail 'problem premises' selling alcohol to young people - year-to-date	15%	15%		ETES
	% of 'problem retail premises' selling cigarettes to under 18s - year-to-date	15%	15%		ETES
	Visits to high-risk premises - year-to-date	100%	100%		ETES
	Number of 'problem' rogue traders brought back into compliance	80%	80%		ETES
	LI513 (NI047) People killed or seriously injured in road traffic accidents	318	308		ETES
	LI514 Children killed or seriously injured in road accidents - 3-yr average	21.9	21.2		ETES
	LI515 (LTP 03) Pedestrians and cyclists killed or seriously injured in road traffic accidents - 3-yr average	92	89		ETES
	LI516 Road accident casualties slight injuries	Contextual measure	Contextual measure		ETES
	LI400f 4A The proportion of people who use services who feel safe	Target being developed			ASC
	LI413 SB (NI125) The proportion of older people (aged 65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	81%	81%	81%	ASC
	LI413a 2C (NI131) Delayed transfers of care from hospital	8.9	8.9	8.9	ASC
	Offenders engaged with the new IOM programme	See note 1			CYPS (from C Eng)
	Offenders re-offending within a 12 month follow up period	See note 1			CYPS (from C Eng)
	Serious acquisitive crime rate a a	See note 1			CYPS (from C Eng)
	Assault with less serious injury rate	See note 1			CYPS (from C Eng)
	% of engaged clients - Cambridge City	See note 1			CYPS (from C Eng)
	% of repeat instances - Cambridge City	See note 1			CYPS (from C Eng)
	% of repeat instances - Cambridge City	See note 1			CYPS (from C Eng)

Priority	Measure	2012-13 target	2013-14 target	2014-15 target	Service / directorate
Supporting and protecting vulnerable people	% of engaged clients - East Cambs	See note 1			CYPS (from C Eng)
	% of repeat instances - East Cambs	See note 1			CYPS (from C Eng)
	% of engaged clients - Fenland	See note 1			CYPS (from C Eng)
	% of repeat instances - Fenland	See note 1			CYPS (from C Eng)
	% of engaged clients - Hunts	See note 1			CYPS (from C Eng)
	% of repeat instances - Hunts	See note 1			CYPS (from C Eng)
	% of engaged clients - South Cambs	See note 1			CYPS (from C Eng)
	% of repeat instances - South Cambs	See note 1			CYPS (from C Eng)
	All adult drug users recorded as being engaged in effective treatment including Opiate and Crack users	See note 1			CYPS (from C Eng)
	% of adults successfully completing treatment YTD X	See note 1			CYPS (from C Eng)
	% of adults successfully completing treatment - rolling 12 months	See note 1			CYPS (from C Eng)
	DIP % successfully moved on into treatment journey / out of all discharged	See note 1			CYPS (from C Eng)
	DIP offending level	See note 1			CYPS (from C Eng)
	Young people in treatment	See note 1			CYPS (from C Eng)
	% of young people successfully completing treatment	See note 1			CYPS (from C Eng)
	Training sessions delivered	See note 1			CYPS (from C Eng)

Note 1: These indicators may be subject to change as a result of the recent re-organisation of Community and Adult Services and its component directorates. Work is underway to review these indicators and set appropriate targets for 2012-13.

Cambridgeshire County Council

Budget Consultation

Budget consultation

Overview of the methodology

The budget consultation ran from September to mid-October 2011. In order to combine robustness with richness of our consultation, various methods were used to give us the strongest understanding of our residents' views. The main components of our budget consultation were as follows:

- *Face-to-face residents' survey:* A research company was commissioned to do 400 interviews with residents in their homes. 75 residents were interviewed in each district, and were selected at random, ensuring that there was a representative proportion of urban and rural residents in Huntingdonshire, East Cambs, South Cambs and Fenland, and a representative proportion of low, middle and high income residents in Cambridge City. The majority of the interviews were conducted during September, with a few completed in early October. The interviewers used the SIMALTO methodology, based upon a grid of different budget proposals.

- *Web survey:* The same grid of options and step-by-step process was made available on a website for residents to complete. 415 residents completed the survey.

These 2 aspects of the consultation give statistical robustness of our findings. The report summarising these 2 exercises was conducted by an independent research company. Their report follows on from this cover note.

- *Workshops.* 16 workshops were held through October 2011 in across Cambridgeshire in the City and market towns. A full report of the analysis and details of the workshops is available on demand. The main groups consulted were: the business sector, users of Economy, Transport and Environment Services, the voluntary and community sector, young people, parents of disabled children (run by Pinpoint on behalf of CCC).

District councils and other organisations such as Police, Fire, and health services were formally notified of the planned consultation and invited to contact the Director of Finance, LGSS if they wished to discuss the consultation further. Parish councils were formally notified of the online consultation and invited to contact the Director of Community Engagement if they wished to discuss anything further.

Overview of the findings

The results of the consultation broadly confirm that the outline plans for 2012/13 indicated by Cabinet are supported by the public.

The findings also show that Cambridgeshire residents would be broadly content with the budget planned for 2012/13 in last year's planning round. This is unusual compared to other authorities which have used Simalto.

The only shift in the planned budget suggested by the findings is a reduction in money for supporting families suffering from multiple problems in favour of an increase in money to support skills development.

However, looking at Simalto overall and the workshops, there is also strong support for the continuation of Children & Young People's services and Adult Social Care budgets at existing levels or as near to existing levels as is affordable.

The Simalto questionnaire also asked about overall satisfaction. A major finding of the consultation is that the current overall 'satisfaction' with council services is better than what it was in a similar surveys carried out one and two years previously. This may be partly explained by the combination of the respondents' understanding of how the County Council is responding to the national financial context.

Although on the whole satisfied, and possibly because of their understanding of the County Council's financial challenges, respondents would be prepared to pay the equivalent of a £10 incremental council tax increase (approx 1%) in order to increase investment in services which they prioritised and they individually wanted.

It is important to note that with the Simalto approach to consultation rather than getting a simple yes/no answer we get a deeper understanding of the relative choices between options and the degree of support for an optimum grouping of options.

One of the strongest messages coming out of the Simalto exercise and the savings questionnaire is that adult social care should be protected, and if improvements were sought, they should be in the promotion of re-ablement and general health and wellbeing, to reduce the need for more costly social care services later on - this demonstrated the support that respondents have for the prevention-based agenda that the County Council has adopted (which is also reflected in the support for apprenticeships).

In line with the Council's proposals, another service which residents do not want to see cut is routine road maintenance. In the workshops, there was more support for maintaining and improving transport infrastructure than building new houses or investing more generally in growth.

77 Gunnersbury Avenue, London W5 4LP
Telephone: 020 8992 4877
Fax: 020 8993 5818
E-mail simalto@researchfortoday.com

2012 Cambridgeshire Budget Input Consultation

using SIMALTO modelling

Report by Research for Today
October 2011

Background

- Cambridgeshire County Council desired resident input to their 2012 Budget Allocation decision making process
- In order that this should be as relevant and accurate possible, the SIMALTO Modelling approach was adopted
- This method asks respondents to make their priorities from a choice of defined alternative levels of each service
- In effect they are informing the council where services should expand/contract to better meet their needs
- Their choices are 'realistic' since the relative savings of each different service level are shown to residents, and they only have fixed, constrained budgets to allocate across the competing service levels
- This recognises some changes save/cost more than others, and residents (councils) cannot spend the same money twice

Main Objectives

The Council wanted to know resident feelings about the allocation of council tax between various services in 2012 and beyond.

- It was likely that the council might have to make savings on some of its services in order to improve others. Which current service levels could be reduced and cause least 'distress' among residents?
- What improvements did residents value most
- Would residents be willing to pay more council tax to make a net improvement in services?

Method and response

815 persons completed a SIMALTO questionnaire prepared by Cambridgeshire County Council – Sample details and method are given in Appendix 1.

Survey recommendations

On balance, the research suggests residents value many of these services, and would prefer an approx. £2m net increase on them. Their 'value' is based on them being prepared to pay an equivalent of £10 incremental council tax on these services.

Reallocation of current budget

Multiple problems families – support 160 fewer

Apprenticeships – create 40 more

Further reductions

Multiple problems families – stop all support

Community transport – 25% less support

Community centres – reduce spending

Community run services – transfer to local control

Major road maintenance – reduce

Social care needs – 5% reduction

Possible improvements

Adult social care – 50% more budget

Social care needs – 5% more budget

Community transport – 50% more budget

Community run services – council control

Local traffic flow – 3 more schemes

Managing waste – campaigns, education

Services which should not be reduced

Adult social care

Work skills, apprenticeships

Social care eligibility criteria

Routine road maintenance

Major Investment Priorities

Routine road maintenance

2000 house building

SIMALTO grid summary information

A summary of the service option priorities given by seminar-respondents is shown below, illustrated by the Adult social care attribute. This data for all service attributes is given in Appendix 2.

Attribute 6. Locally Run Services

	Locally run 0	As now 2	Council run 4
Priority 100	20%	36%	43%
Priority 75	30%	39%	31%
Priority 50	47%	35%	18%
Priority 25	70%	21%	9%
Unacceptable	28%	0%	0%

The interpretation of this data is as follows.

Faced with the three service options, 28% of respondents thought the first option of Locally run services was 'unacceptable', i.e. they would complain.

When they were given 25 points to allocate 9% chose to spend 4 of them to get council run services and 21% chose to allocate 2 of these 25 points to retain the current situation

When they were given another 25 points (50 in total), 9% more respondents (18% - 9%) decided to achieve service option 3, either by investing an extra 2 points to improve from option 2, or by investing 4 points to improve from option 1. (Obviously the 9% already at option 3 did not have to 'spend' any more budget).

The relative priorities to achieve better services on the different service attributes can be deduced by comparing such tabulations in appendix 1.

Satisfaction with alternative scenarios

After respondents had designed their own personal budget allocation for each of the bonus priority scenarios, they were asked how pleased they would be if the council delivered this specification. Chart 2 shows 89% of the respondents to be 'unhappy' with the basic service specification, equivalent to saving the council 9 million pounds on these attributes. This percentage reduces to 9% after respondents had received the services they prioritised after "spending" 50 points, approximately an extra £1million spent on these services.

The 'Current' row data below shows how respondents rated their perception of the current county performance on all services received, not just those 15 covered by the survey. Interestingly current 'satisfaction' is better than what it was in a similar surveys carried out 1 and 2 years previously.

Chart 2

Scenario	Very Unhappy	Slightly Unhappy	Uncertain	Quite Pleased	Very Pleased	Extremely Pleased
Base	61%	28%	9%	2%	0%	0%
+25 Points	10%	26%	26%	36%	2%	0%
+50 Points	1%	8%	22%	56%	12%	1%
+75 Points	0%	2%	11%	49%	36%	2%
+100 Points	0%	1%	5%	31%	50%	13%
Current	2%	6%	12%	57%	21%	2%
2010 Current	5%	8%	26%	48%	13%	0%
2009 Current	5%	7%	25%	47%	14%	2%

Willingness to pay for alternative scenarios

After all four stages of prioritisation had taken place, respondents were reminded of what they had chosen by reviewing the SIMALTO grid, and then told the equivalent impact on their council tax, that each scenario would cause, (Task 7). See Chart 3. 50% of the sample chose to spend an extra £40 or more on their third and fourth bonus priority scenarios. Note that these scenarios were for their own individual budget allocations.

Chart 3: Scenarios chosen when informed of its Council Tax impact

Scenario:	+25 Points	+50 Points	+75 Points	+100 Points
Budget Equivalent	-£4m	+£1m	+£6m	+£11m
Approx. Tax equivalence	No change	£20 Increase	£40 Increase	£60 Increase
Under 40	17%	32%	30%	20%
40 – 59	12%	34%	25%	29%
60 +	14%	41%	26%	20%
Cambridge City	16%	29%	28%	27%
East Cambs	13%	26%	33%	28%
Fenland	13%	30%	31%	26%
Huntingdonshire	17%	52%	19%	12%
South Cambs	11%	39%	26%	24%
Total	14%	35%	27%	23%

There were small differences between age groups and areas in their preparedness to pay more tax to obtain services. Interestingly, as in 2010, Huntingdonshire was noticeably less prepared to pay for service improvements than other areas.

Optimum best value total budgets

SIMALTO Modelling can be used to predict the optimum 'consensus' budget allocation from the respondents' point of view, for any given total budget cost 'constraint'

Chart 4 .In-home sample. The pink shading indicates savings in service level, and the green shading indicates improvements.

Total budget change	-£4m	-£2m	As now	+£3m	+£7m
SIMALTO Points	25	35	45	60	80
1 Adult social care support	As now	As now	As now	As now	50% more
2 Multiple problems families	Support 160	Support 160	As now, 320	Support 360	As now, 320
3 Personal care needs	As now	As now	As now	5% more	5% more
4 Work skills apprenticeships	As now	As now	As now	40 more	40 more
5 Community centres etc.	As now	As now	As now	As now	Improve 4
6 Community run services	Locally run	Locally run	As now	As now	As now
7 Eligibility criteria	As now	As now	As now	As now	As now
8 Community transport	As now	As now	As now	50% more	50% more
9 Road maintenance	Reduce	As now	As now	As now	Increase
10 Major road maintenance	Reduce	Reduce	As now	As now	As now
11 Traffic flow	As now	As now	As now	+3 schemes	+3 schemes
12 Waste management	Encourage	Encourage	As now	Encourage	Encourage
13 Rail investment	As now	As now	As now	As now	Invest
14 Major developments	As now	As now	As now	As now	As now
15 House building	As now	As now	As now	As now	As now

Chart 4A Web resident sample.

Total budget change	-£4m	-£2m	As now	+£3m	+£7m
SIMALTO Points	25	35	45	60	80
1 Adult social care support	As now	As now	As now	As now	50% more
2 Multiple problems families	Support 160	Support 160	As now, 320	Support 360	As now, 320
3 Personal care needs	As now	As now	As now	5% more	5% more
4 Work skills apprenticeships	As now	As now	As now	40 more	40 more
5 Community centres etc.	As now	As now	As now	As now	Improve 4
6 Community run services	Locally run	Locally run	As now	As now	As now
7 Eligibility criteria	As now	As now	As now	As now	As now
8 Community transport	As now	As now	As now	50% more	50% more
9 Road maintenance	Reduce	As now	As now	As now	Increase
10 Major road maintenance	Reduce	Reduce	As now	As now	As now
11 Traffic flow	As now	As now	As now	+3 schemes	+3 schemes
12 Waste management	Encourage	Encourage	As now	Encourage	Encourage
13 Rail investment	As now	As now	As now	As now	Invest
14 Major developments	As now	As now	As now	As now	As now
15 House building	As now	As now	As now	As now	As now

Chart 4B Web staff sample.

Total budget change	-£4m	-£2m	As now	+£3m	+£7m
SIMALTO Points	25	35	45	60	80
1 Adult social care support	As now	As now	As now	50% more	50% more
2 Multiple problems families	Support 160	As now, 320	As now, 320	Support 360	As now, 320
3 Personal care needs	As now	As now	As now	As now	5% more
4 Work skills apprenticeships	As now	As now	As now	40 more	40 more
5 Community centres etc.	Reduce	As now	As now	As now	Improve 4
6 Community run services	Locally run	As now	As now	As now	As now
7 Eligibility criteria	As now	As now	As now	As now	As now
8 Community transport	As now	As now	As now	50% more	50% more
9 Road maintenance	Reduce	Reduce	As now	As now	Increase
10 Major road maintenance	As now	As now	As now	As now	As now
11 Traffic flow	As now	As now	As now	+3 schemes	+3 schemes
12 Waste management	As now	As now	As now	Encourage	Encourage
13 Rail investment	As now	As now	As now	As now	Invest
14 Major developments	As now	As now	As now	As now	As now
15 House building	As now	As now	As now	As now	As now

Chart 4C Area comparison of current budget priorities.

Total budget change	-£4m	-£2m	As now	+£3m	+£7m
SIMALTO Points	25	35	45	60	80
1 Adult social care support	As now	+ 50%	As now	As now	As now
2 Multiple problems families	Support 160	No Support	Support 160	Support 160	Support 160
3 Personal care needs	As now	+ 5%	As now	As now	As now
4 Work skills apprenticeships	40 more	40 more	40 more	40 more	40 more
5 Community centres etc.	As now	As now	As now	As now	As now
6 Community run services	As now	Locally run	As now	As now	As now
7 Eligibility criteria	As now	As now	As now	As now	As now
8 Community transport	As now	+ 50%	As now	As now	-25%
9 Road maintenance	As now	As now	As now	As now	As now
10 Major road maintenance	As now	As now	As now	As now	As now
11 Traffic flow	As now	As now	As now	As now	As now
12 Waste management	As now	Encourage	As now	As now	Encourage
13 Rail investment	As now	As now	As now	As now	As now
14 Major developments	As now	As now	As now	As now	As now
15 House building	As now	As now	As now	As now	As now

Chart 4C Area comparison of current budget priorities.

Service attribute	Change	Preference Index	Marginal extra cost
1 Adult social care support	Cease → 50% less care	87	2
1 Adult social care support	50% less → As now	84	2
9 Road maintenance	Reduce → As now	80	10
3 Personal care needs	10% less → 5% less	73	2
7 Eligibility criteria	No choice → As now	69	5
4 Work skills apprenticeships	None → As now	69	1
3 Personal care needs	5% less → As now	68	3
10 Major road maintenance	Reduce → As now	65	5
8 Community transport	25% less → As now	62	1
5 Community centres etc.	Reduce → As now	61	4
6 Community run services	Locally run → As now	60	2
4 Work skills apprenticeships	As now → 40 more	58	4
2 Multiple problems families	None → support 160	53	4
12 Waste management	As now → encourage	51	1
1 Adult social care support	As now → 50% more	51	2
8 Community transport	As now → 50% more	50	1
3 Personal care needs	As now → 5% more	46	2
11 Traffic flow	As now → 3 schemes	44	6
9 Road maintenance	As now → increase	44	10
2 Multiple problems families	support 160 → As now, 320	42	4
5 Community centres etc.	As now → improve 4	39	4
4 Work skills apprenticeships	40 more → 80 more	33	4
15 House building	As now → 2000 homes	32	11
6 Community run services	As now → council run	26	2
8 Community transport	50% more → 100% more	25	1
13 Rail investment	As now → invest	23	5
1 Adult social care support	50% more → 100% more	23	2
3 Personal care needs	5% more → 10% more	22	3

Service attribute	Change	Preference Index	Marginal extra cost
12 Waste management	Encourage → 1 new site	20	10
2 Multiple problems families	As now, 320 → 360	18	1
11 Traffic flow	3 schemes → 6 schemes	18	6
5 Community centres etc.	Improve 4 → improve 8	14	4
4 Work skills apprenticeships	80 more → 120 more	14	4
15 House building	2000 homes → 4000 homes	10	11
9 Road maintenance	Increase → Bigger increase	9	10
12 Waste management	I new site → + kerb collections	9	5
2 Multiple problems families	Support 360 → 400	8	1
13 Rail investment	Invest → More invest	8	5
14 Major developments	As now → Invest	7	10
11 Traffic flow	6 schemes → 9 schemes	6	6
5 Community centres etc.	Improve 8 → improve 12	5	4
10 Major road maintenance	Invest → More invest	4	15
11 Traffic flow	9 schemes → 12 schemes	3	6
15 House building	4000 homes → 6000 homes	3	11
9 Road maintenance	Bigger increase → Biggest increase	2	10
14 Major developments	Invest → more invest	2	10
12 Waste management	+ kerb collections → 3 more centres	2	14
10 Major road maintenance	More invest → Even more invest	0	15
14 Major developments	More invest → even more invest	0	20
15 House building	6000 homes → 8000 homes	0	11

Chart 5A Value preference hierarchy comparisons

Service attribute	Change	In-home	Web-residents	Web-staff
1 Adult social care support	Cease → 50% less care	87	89	92
1 Adult social care support	50% less→ As now	84	86	85
9 Road maintenance	Reduce→ As now	80	79	74
3 Personal care needs	10% less→ 5% less	73	84	90
7 Eligibility criteria	No choice→ As now	69	85	85
4 Work skills apprenticeships	None→ As now	69	81	82
3 Personal care needs	5% less→ As now	68	82	78
10 Major road maintenance	Reduce→ As now	65	78	79
8 Community transport	25% less→ As now	62	81	83
5 Community centres etc.	Reduce→ As now	61	79	79
6 Community run services	Locally run → As now	60	74	76
4 Work skills apprenticeships	As now→ 40 more	58	51	46
2 Multiple problems families	None→ support 160	53	78	84
12 Waste management	As now→ encourage	51	66	61
1 Adult social care support	As now → 50% more	51	54	52
8 Community transport	As now → 50% more	50	56	57
3 Personal care needs	As now → 5% more	46	54	47
11 Traffic flow	As now → 3 schemes	44	57	59
9 Road maintenance	As now → increase	44	37	39
2 Multiple problems families	support 160 → As now, 320	42	60	65
5 Community centres etc.	As now → improve 4	39	39	44
4 Work skills apprenticeships	40 more → 80 more	33	25	22
15 House building	As now → 2000 homes	32	20	21
6 Community run services	As now → council run	26	24	25
8 Community transport	50% more → 100% more	25	35	26
13 Rail investment	As now → invest	23	36	35
1 Adult social care support	50% more → 100% more	23	28	23
3 Personal care needs	5% more → 10% more	22	27	22

Service attribute	Change	In-home	Web-residents	Web-staff
10 Major road maintenance	As now → invest	21	23	27
12 Waste management	Encourage → 1 new site	20	14	14
2 Multiple problems families	As now, 320 → 360	18	35	37
11 Traffic flow	3 schemes → 6 schemes	18	21	21
5 Community centres etc.	Improve 4 → improve 8	14	22	21
4 Work skills apprenticeships	80 more → 120 more	14	16	13
15 House building	2000 homes → 4000 homes	10	3	4
9 Road maintenance	Increase → Bigger increase	9	12	7
12 Waste management	I new site → + kerb collections	9	10	11
2 Multiple problems families	Support 360 → 400	8	28	25
13 Rail investment	Invest → More invest	8	12	9
14 Major developments	As now → Invest	7	12	18
11 Traffic flow	6 schemes → 9 schemes	6	10	7
5 Community centres etc.	Improve 8 → improve 12	5	9	11
10 Major road maintenance	Invest → More invest	4	7	5
11 Traffic flow	9 schemes → 12 schemes	3	6	3
15 House building	4000 homes → 6000 homes	3	1	1
9 Road maintenance	Bigger increase → Biggest increase	2	4	3
14 Major developments	Invest → more invest	2	2	2
12 Waste management	+ kerb collections → 3 more centres	2	0	2
10 Major road maintenance	More invest → Even more invest	0	0	2
14 Major developments	More invest → even more invest	0	0	1
15 House building	6000 homes → 8000 homes	0	0	1

The table above shows how similar in general the three samples are in their value priorities. The only noteworthy differences, shown in bold type, are the web samples higher priorities for 'social' issues :· multiple problems families, community transport and community centres. This difference is typical from a self-selecting sample that traditionally are more socially aware and motivated than Mr. And Mrs. Average.

Chart 6: Satisfaction predictions for respondent optimum budgets

Respondents indicated how pleased they would be to receive each of their own personal allocation of budgets across the attributes. The SIMALTO Modelling can be used to predict, on the same scale, what resident satisfaction would be for any other allocation within the range of budget points spent. Chart 6 below shows this prediction for the consensus optimal allocations shown in Chart 4.

Budget change	Extremely Unhappy	Very Unhappy	Slightly Unhappy	Quite Pleased	Very Pleased	Extremely Pleased
-£4m	31	33	31	5	0	0
-£2m	21	26	32	20	0	0
As now	13	25	32	28	1	0
+£3m	8	18	31	38	4	1
+£7m	2	10	30	47	10	1

Chart 7: % Preference between Optimal Consensus Budgets

Another forecast available from the SIMALTO Modelling simulation programs is to find the relative popularity between the alternative optimal allocations above. If all 5 were available for choice, Chart 7 shows the % choosing each option.

Approx. Budget Change	£4m Less	£2m Less	As now	£3m More	£7m More
Total	8	16	22	25	28
Under 40	7	13	23	29	28
40 – 59	6	13	21	27	33
60 +	11	23	23	20	23
Cambridge city	11	20	20	25	23
East Cambs	4	20	13	27	37
Fenland	15	13	27	24	21
Huntingdonshire	5	17	25	28	25
South Cambs	6	11	26	21	36

Consensus preference is around the '£2m more' level. (This is the level where about half respondents would prefer to pay below it, and half would prefer to pay above it, for the service levels postulated). There were minor area differences regarding preferences between this consensus cost/services priority.

Additional questions – major transport scheme investment

Opinion was split fairly evenly on this proposal with 47% in favour and 53% against. However this differed considerable by area. 68% of East Cambridgeshire and 61% of South Cambridgeshire were in favour

Further additional questions – overall savings priorities

Respondents were told that the county was planning a £540 million saving over the next 5 years in 8 budget areas. The amount of each planned saving in each area was shown and respondents asked if they thought this saving should be changed – either larger or smaller – than planned. The % choosing each response option is shown below.

Budget Area	Much larger savings	Slightly larger savings	As planned	Slightly smaller savings	Much smaller savings
Libraries, learning, culture	6	14	58	18	4
Adult social care	1	7	43	32	17
Community engagement	3	16	68	12	1
Childcare, pre schooling	3	9	51	30	6
Young people services	2	9	60	24	5
Environment, infrastructure	3	17	51	24	5
Development, strategy	7	22	55	14	3
Corporate shared services	25	30	41	4	0

There is a natural tendency for respondents to prefer smaller savings even though they were asked to try to balance any savings with extra spend elsewhere. However it is clear from the above that in particular Adult social care and also Childcare/Pre schooling and Young people services should be protected as far as possible. On the other 5 budget areas opinion was fairly evenly divided around the current planned saving except for the last item, Corporate shared services, where a majority did not choose the status quo but rather preferred larger savings.

There were some interesting demographic differences within the sample on these questions and these are summarised below. Rather than provide the complete distribution, the difference between those wanting smaller savings and those wanting bigger ones is shown. A positive number means there were more wanting smaller savings than bigger savings.

Budget Area	Total sample	Age	As planned	Slightly smaller savings
Libraries, learning, culture	2	3	1	-1
Adult social care	41	31	45	48
Community engagement	-6	-6	-6	-6
Childcare, pre schooling	24	36	28	8
Young people services	18	25	22	5
Environment, infrastructure	9	8	12	10
Development, strategy	-12	-14	-12	-10
Corporate shared services	-51	-55	-51	-48

Budget Area	City	East C.	Fenland	Hunts	South C.
Libraries, learning, culture	14	-13	0	3	2
Adult social care	49	40	40	33	43
Community engagement	-19	-6	-5	-1	1
Childcare, pre schooling	22	25	23	27	26
Young people services	10	25	18	14	21
Environment, infrastructure	-2	7	24	-4	25
Development, strategy	-24	-4	-16	-18	-1
Corporate shared services	-75	-43	-65	-36	-40

There were interesting age priority differences. Not surprisingly elderly people were keener to retain adult social care than youngsters, and young people keener to retain childcare/pre-schooling and young people's services than older people.

Also there were interesting area priority differences. Cambridge City was keener to retain libraries etc. and, together with Fenland, more prepared to save on shared services than other areas. In turn Fenland and South Cambridgeshire had higher priorities for environment and infrastructure, and East and South Cambridgeshire were less keen to see bigger savings on development.

Appendix 1

Method and sample

Method

The council had prepared a matrix with 15 attributes showing different services on which the council might change its service level from 2011 to 2012 (See SIMALTO Grid in Appendix 2). Individual alternative levels of service are described, each with the relative cost of their change from other levels of the same attribute, e.g. 40 more apprenticeships (4 units, (5 · 1) on attribute 4 costs twice as much as 5% increase in the personal care budget (2 units, (7 · 5) on attribute 3).

Very approximately, 1 point on the grid represents £200,000 of council budget, and the current service 'costs' 45 units on the grid. Respondents were invited to carefully read the whole matrix, and then carry out the following tasks

Task 1

Cross out any options they thought were unacceptable, i.e. would cause them to complain or seriously consider doing so if this level of service was provided.

Task 2

Select the 4 or 5 services they thought most important

Task 3

Allocate between 24 and 26 points on improving the overall service from this basic first option box position (first priorities)

Task 4

Allocate a further 25 points – second priority improvements

Task 5

Allocate a further 25 points – third priority improvements

Task 6

Allocate a final 25 points of improvements – fourth priorities

An illustration of a completed part grid is shown below.

	Support for users of social care services for older people	10% less money. This would mean that someone who received an hour of support a day would get only 9 days support in a 10 day period. 0	5% less money. This would mean that someone who received an hour of support a day would get only 19 days support in a 20 day period. 2	As Now. The amount of money per client is already planned to reduce each year 5	5% more money. This would mean someone who received an hour of support per day would get one more hour of support per month. 7	10% more money. This would mean someone who received an hour of support per day would get one more hour of support per fortnight. 10
	Social care support thresholds for older people*	Only meet needs where someone may die, where they cannot carry out vital personal care routines, or they have little or no choice about their life and surroundings. 0	As Now, Meet needs where someone has very limited control over their life or surroundings, where they cannot carry out most personal care routines, and if they are not able to maintain personal relationships others take for granted. 5			
	Promotion of health and well-being, to reduce the need for social care services amongst older people	Stop spending on health and well-being services. Do not provide activities for vulnerable older people. More people would become socially isolated. 0	50% less money. Provide fewer activities for vulnerable older people. More people would become socially isolated 2	As Now. Provide a limited number of community activities to help older people stay active within their community. 4	50% more money. Provide more activities to support older people (like luncheon or activity groups, befriending schemes or community health initiatives). 6	100% more money 8
	Provide support to families experiencing multiple significant problems	Provide no support 0	Support 160 families 4	As Now, Support 320 families 8	Support 400 families 12	Support 500 families 16
	Developing skills for work	Do not provide any support to help people develop their skills to improve their job prospects or careers. Leave to other agencies 0	As Now, a small number of apprenticeships and basic skills courses 1	40 additional apprenticeships or expand the basic skills programme 5	80 additional apprenticeships or working with local businesses and colleges to encourage more people to develop their work skills 9	120 additional apprenticeships or working with local businesses and colleges to develop new courses 13
	Local facilities and services, such as community centres, village halls, community projects	Reduce spending on local facilities and services 0	Maintain current spend on local facilities and services 4	Improve 4 play areas, youth facilities, community health support or developments in community infrastructure in high priority areas. 8	Improve 8 facilities 12	Improve 12 facilities 16
	Community-run services, such as street improvements, local libraries, local museums and arts or sports facilities, run by local community groups or parish councils	Local community groups run more services, might affect the quality/viability of the services 0	Maintain current mix of Council and community managed services, with a limited number managed by community groups 2	Do not devolve any services to local community groups, all services funded by the Council are run by the Council 4		
	Community transport	Reduce community transport budget by 25%, which means less people will have access to this service. 0	As Now 1	50% more budget, greater accessibility, benefits more people. 2	100% more budget making the services accessible and useful to twice as many people as the current option. 3	
	Routine maintenance of roads and footpaths, e.g. filling potholes, also includes maintaining drainage, signals, road markings, traffic signs and bollards	Reduce routine maintenance. The condition of the highway network will deteriorate significantly at an increased rate compared to current plans. 0	As Now. The highway network will continue to deteriorate 10	Invest in routine maintenance. More repairs will be carried out. Condition of highway network will deteriorate at a slower rate than no investment. 20	More investment. More repairs will be carried out. Condition of highway network will deteriorate slowly 30	Even more investment. Road and footway surfaces and highway network will not deteriorate. 40

After each of Tasks 3 to 6, respondents indicated how 'pleased' they would be if this improved level of service were to be provided (with no associated change in council tax being implied).

Task 7

Finally respondents were told that each of their improvement scenarios would result in the equivalent of different levels of council tax needing to be applied.

+25 point priorities	Base
+50 point priorities	Extra £20 tax equivalent
+75 point priorities	Extra £40 tax equivalent
+100 point priorities	Extra £60 tax equivalent

Respondents were asked which of their alternative scenarios, with associated changed tax equivalent rates, they thought 'worth the money' they would cost the council.

Sample

The County desired 80 interviews in each of their 5 local authorities

- Fenland – target 60 interviews in the main villages and 20 in smaller villages
- Huntingdonshire – target 40 interviews in major towns and 40 in villages
- East Cambridgeshire · target 40 interviews in Ely and Littleport and 40 in villages
- South Cambridgeshire – target 40 interviews in "necklace" towns/villages and 40 in smaller villages
- Cambridge City – target 15 interviews in high income, 25 in middle income and 40 in low income households (locations defined by postcodes provided by Cambridgeshire County)

An age and gender quota was set for each District/City – interviews were equally spread across each of the following six categories.

Male	18 – 40	Female	18 – 40
Male	41 · 59	Female	41 · 59
Male	60+	Female	60+

Once an interview has been completed (in residents' homes) the next attempt at interview was made, missing out the next three homes, to ensure a random representative sample was drawn. Interviews were face to face and generally lasted 40-50 minutes.

In the event **410** interviews were completed, with the following demographics :-

Sex	Male	50%	Female	50%		
Age	18-40	32%	41-59	35%	60+	32%
Ethnicity	White British	96%	Other	4%		

- Cambridge City 80
- Fenland 82
- Huntingdonshire 82
- East Cambridgeshire 82
- South Cambridgeshire 84

In addition to the in-home interviews, the same questionnaire was mounted on the SIMALTO website

The response consisted of 190 council staff and 215 residents which were not staff. The web residents 'demographics' were:-

Sex	Male	50%	Female	50%		
Age	18-40	26%	41-59	49%	60+	25%
Ethnicity	White, White British	91%	Other	9%		

Unless otherwise stated all findings in this report are based on the 410 in-home interview resident sample which has the advantage of being the most representative of all Cambridgeshire residents since it has the minimum degree of self-selection.

Appendix 2

Summary data

Appendix 2: Detailed summary of priorities

The following tables summarise the information from the SIMALTO grid tasks for the total sample. The numbers refer to the percentages choosing the service levels indicated at each priority scenario.

1. Promotion of health and well-being, to reduce the need for social care services amongst older people

	Stop spending on health and well-being services. Do not provide activities for vulnerable older people. More people would become socially isolated. 0	Halve budget. Provide fewer activities for vulnerable older people. More people would become socially isolated 2	As now. Provide a limited number of community activities to help older people stay active within their community. 4	50% more budget. Provide more activities to support older people (like luncheon or activity groups, befriending schemes or community health initiatives). 6	Double budget. 8
Bonus 100	7	3	18	34	39
Bonus 75	10	4	23	35	28
Bonus 50	18	5	32	29	17
Bonus 25	33	6	34	29	17
Unacceptable	64	12	0	0	0

2. Provide support to families experiencing multiple problems

	Provide no support 0	Support 160 families 4	As now. Support 320 families 8	Support 360 families 9	Support 400 families 10
Bonus 100	28	13	28	12	19
Bonus 75	38	15	25	11	11
Bonus 50	53	14	20	7	6
Bonus 25	77	8	9	3	3
Unacceptable	33	2	0	0	0

3. Personal budget available to meet the assessed social care needs of an older person. Assessed social care needs could include personal care e.g. bathing, help getting up & going to bed					
	Reduce budget. Someone who received an hour of support a day would get only 9 days support in a 10 day period. 0	Reduce budget. Someone who received an hour of support a day would get only 19 days support in a 20 day period. 2	As now. The amount of money per client is already planned to reduce each year 5	Increase budget. Someone who received an hour of support per day would get one more hour of support per month. 7	Increase budget. Someone who received an hour of support per day would get one more hour of support per fortnight. 10
Bonus 100	10	3	20	28	40
Bonus 75	19	6	22	27	27
Bonus 50	33	7	23	24	13
Bonus 25	53	9	20	14	5
Unacceptable	42	7	0	0	0

4. Developing skills for work					
	Do not provide any support to help people develop their skills to improve their job prospects or careers. Leave to other agencies 0	Provide a small number of apprenticeship s and basic skills courses 1	40 additional apprentices hips or expand the basic skills programme 5	80 additional apprenticeships or working with local businesses and colleges to encourage more people to develop their work skills 9	120 additional apprenticeships or working with local businesses and colleges to develop new courses 13
Bonus 100	12	9	24	29	26
Bonus 75	21	12	30	24	13
Bonus 50	39	14	25	15	7
Bonus 25	62	11	15	10	2
Unacceptable	34	2	0	0	0

5. Local facilities and services, such as community centres, village halls, community projects					
	Reduce spending on local facilities and services 0	Maintain current spend on local facilities and services 4	Improve 4 play areas, youth facilities, community health support or developments in community infrastructure in high priority areas. 8	Improve 8 facilities 12	Improve 12 facilities 16
Bonus 100	17	20	30	19	13
Bonus 75	30	23	31	11	5
Bonus 50	51	22	21	3	2
Bonus 25	72	17	9	1	1
Unacceptable	33	1	0	0	0

6. Community-run services, such as street improvements, local libraries, local museums and arts or sports facilities, run by local community groups or parish councils			
	Local community groups run more services, might affect the quality/viability of the services 0	Maintain current mix of Council and community managed services, with a limited number managed by community groups 2	Do not devolve any services to local community groups, all services funded by the Council are run by the Council 4
Bonus 100	20	36	43
Bonus 75	30	39	31
Bonus 50	47	35	18
Bonus 25	70	21	9
Unacceptable	28	0	0

7. Eligibility criteria for older people to access social care services. Social care services could include home carers to help with personal care, residential homes, day centres".		
	Only meet needs where if not met someone may die, where they cannot carry out vital personal care routines, or they have little or no choice about their life and surroundings. 0	Meet needs where someone has very limited control over their life or surroundings, where they cannot carry out most personal care routines, and if they are not able to maintain personal relationships others take for granted. 5
Bonus 100	14	86
Bonus 75	23	77
Bonus 50	35	65
Bonus 25	57	43
Unacceptable	48	0

8. Community transport. Minibus-type transport services providing links between areas not served by commercial buses				
	Reduce community transport budget by 25%, which means less people will have access to this service. 0	As now 1	50% more budget, greater accessibility, benefits more people. 2	100% more budget making the services accessible and useful to twice as many people as the current option. 3
Bonus 100	18	12	25	45
Bonus 75	27	15	30	29
Bonus 50	45	17	23	15
Bonus 25	69	13	12	6
Unacceptable	69	31	2	0

9. Routine maintenance of roads and footpaths, e.g. filling potholes, also includes maintaining drainage, signals, road markings, traffic signs and bollards					
	Reduce routine maintenance. The condition of the highway network will deteriorate significantly at an increased rate compared to current plans. 0	Continue current maintenance investment. The highway network will continue to deteriorate 10	Invest in routine maintenance. More repairs will be carried out. Condition of highway network will deteriorate at a slower rate than no investment. 20	More investment. More repairs will be carried out. Condition of highway network will deteriorate slowly 30	Even more investment. Road and footway surfaces and highway network will not deteriorate. 40
Bonus 100	7	24	44	20	5
Bonus 75	13	35	40	10	1
Bonus 50	26	43	28	3	0
Bonus 25	52	38	10	0	0
Unacceptable	66	3	0	0	0

10. Major maintenance works, like resurfacing entire roads or repairing bridges					
	Reduce highway network budget. The condition of the highway network will deteriorate significantly at an increased rate compared to current plans. 0	Continue current maintenance investment. The highway network will continue to deteriorate. 5	Invest in major maintenance works to important parts of highways network, but let the network degrade at a slower rate compared to no new investment. 20	Invest enough to mean the network degrades slowly (compared to no additional investment). 35	Invest in major maintenance works to make sure the crucial pieces of major infrastructure are good quality, maintaining the network overall in its current state. 50
Bonus 100	15	47	31	6	1
Bonus 75	26	51	20	3	0
Bonus 50	45	41	13	0	0
Bonus 25	71	28	2	0	0
Unacceptable	43	0	0	0	0

11. Local improvements to improve transport and traffic flow, like roundabouts, new junctions or new cycle paths					
	No improvement to local roads 0	Provide approximately 3 or 4 schemes and/or additional minor works. 6	Provide approximately 6 or 7 schemes and/or additional minor works. 12	Provide approximately 9 or 10 schemes and/or additional minor works. 18	Provide approximately 12 or 13 schemes and/or additional minor works. 24
Bonus 100	31	29	27	8	6
Bonus 75	49	30	14	4	3
Bonus 50	69	20	8	2	1
Bonus 25	86	10	2	1	0
Unacceptable	22	1	0	0	0

12. Managing waste better					
	No developments to household waste recycling centres, bottle / can / textile banks, kerbside collections or campaigns. 0	Reduce the cost of managing waste by encouraging people to produce less waste through campaigns and education 1	Invest to build 1 new household waste recycling centre 11	In addition, invest to improve kerbside collections and bring sites where recycling rates are low 16	Invest to build 3 new recycling centres 30
Bonus 100	26	38	19	14	2
Bonus 75	37	37	16	9	1
Bonus 50	57	29	9	5	0
Bonus 25	78	17	4	1	0
Unacceptable	23	1	0	0	0

13. Investment in rail system to enable more frequent services on existing network			
	As now, No new investment 0	Invest in rail system to enable more services on existing network than what it currently provided. This could represent more frequency services on one branch line. 5	Even more investment. This could represent even greater frequency on one branch line or more frequency on a couple of branch lines. 10
Bonus 100	59	27	14
Bonus 75	72	20	9
Bonus 50	86	10	4
Bonus 25	95	4	1
Unacceptable	5	0	0

14. Support major development such as Northstowe and/or Alconbury				
	No support 0	Invest to support the delivery of a development such as Northstowe and/or Alconbury 10	More investment to support the delivery of a development such as Northstowe and/or Alconbury 20	Even more investment to support the delivery of a development such as Northstowe and/or Alconbury 40
Bonus 100	85	10	4	0
Bonus 75	91	7	1	0
Bonus 50	95	4	0	0
Bonus 25	98	2	0	0
Unacceptable	6	0	0	0

15. Supporting house building, (including appropriate mix of affordable housing) by funding infrastructure to support new developments, for example roads, community facilities, retail developments					
	Provide no investment in infrastructure to support new house building 0	Invest in infrastructure to support the building of 2000 homes 11	Invest in infrastructure to support the building of 4000 homes 22	Invest in infrastructure to support the building of 6000 homes 33	Invest in infrastructure to support the building of 8000 homes 44
Bonus 100	46	33	16	4	1
Bonus 75	58	28	10	3	1
Bonus 50	74	20	6	1	0
Bonus 25	91	9	0	0	0
Unacceptable	17	0	0	0	0

Appendix 3

Questionnaire

Research For Today, 77 Gunnersbury Avenue, London W5 4LP Telephone: 020 8992 4877 Fax: 020 8993 5818 E-mail:simalto@researchfortoday.com

Cambridgeshire Council Budget Consultation September 2011

Interviewer _____ Date _____

Respondent Name: Mr/Mrs/Ms/Miss _____

Address _____

_____ Postcode _____ Telephone Number _____

Quota Sheet Number

Introduction

Hello, my name is (_____) from Research for Today Limited, and we are an independent market research company.

We are conducting a survey to find out how Cambridgeshire residents would prefer the County Council to spend your money in its budget over the next year.

Any opinions you express and any information we collect will remain strictly confidential.

Thank you for taking the time to contribute to Cambridgeshire County Council's Plan and Budget Consultation for 2012.

Understanding your views, opinions and preferences is key to Cambridgeshire's decision making process in relation to:

- what services they deliver,
- how they deliver those services,
- where they target our resources, and
- use their funding.

General Introduction

Every year the County Council faces tough decisions in its budget about where it spends your money.

Last year the County set out plans that over the five year period would save over £540 million.

We need to live within our means and that means difficult choices on which services are funded. But there are still choices on how we implement our plans - for example, on where we should make our savings and how we would make our savings, for example by service change, service choice or reduced service.

We can also make sensible decisions about how we can invest money in helping Cambridgeshire's economy grow in the long term, so that the County is clearly open for business.

You will be asked for your preferences on how these proposals should be funded. Later in the interview we will be asking whether you agree with the County's saving plans on 9 major areas of spending over the next 5 years

S1 Before we begin collecting your views on different services, thinking of the overall service the council currently provides, how pleased are you with their service? SHOW CARD X

Extremely pleased	6
Very pleased	5
Quite pleased	4
Uncertain	3
Slightly unhappy	2
Very unhappy	1

Although we need to make savings, our budget is also about investing in a better quality of life for the residents of Cambridgeshire and helping to make the County a great place to live and work.

Cambridgeshire County Council has developed a new vision for Cambridgeshire. They want us to share that vision with you and ask your views as to whether this vision is correct.

In the next grid you will be presented with a series of options.

You will be asked to make decisions on how you would spend / save money to deliver your preferred priorities. I am going to ask you some questions that will require the use of some special answer sheets. These sheets will help us collect your views and priorities.

Hand respondent A3 SIMALTO sheet

Down the left hand side of the sheet is a list of services that are provided (POINT TO THE LEFT HAND COLUMN). To the right are the different levels and options that could be provided of each service. First of all please read through the sheet and make sure you understand all the options. The shaded box indicates the level of service the council currently provides.

Hand respondent red pen

S2. In difficult economic times the council might have to make some service reductions. We want you to tell us which savings you ABSOLUTELY DO NOT want them to make. First of all, using the red pen, please cross out any option on any row that would strongly make you want to complain if this reduced level of service was provided. We do not want you to cross out those saving options you do not like, but only those that are totally unacceptable – so unacceptable that, if provided by the council, they would actually cause you to write or telephone to complain to the council or a councilor. Some rows will have no crosses. Some rows may have 2 or more crosses. It's up to you to say which options, if any, would cause you to contact and complain to the council.

For the moment, please ignore the numbers in the right hand corner of the option boxes

If necessary remind respondent these are totally unacceptable options

Continue with red pen

S3 Now I would like you to place a tick against the 4 or 5 attributes that you think are most important, for both yourself and the local community. Please make your ticks in the column to the left of the attribute description.

S4. The black circles on this sheet show the worst level of service on each row - a very basic level of service that a council might provide. This level is poorer than the service currently being delivered by your council, which is shown by the shaded option boxes. Please look again at the service shown by the black circles – the worst level on each row. If the council provided this very basic level of service next year, how pleased would you be with their service?

SHOW CARD X

Extremely pleased	6
Very Pleased	5
Quite Pleased	4
Uncertain	3
Slightly Unhappy	2
Very Unhappy	1

Answer to S4 should be poorer than S1 if not ask S4A

S4A I notice that you say you would be more pleased with the service shown by the "black circles" than the service you receive today – is that correct? The "black circles" service is worse than the service provided today.

Yes 2 → CONTINUE

No 1 → AMEND S4

Continue with red pen

S5. These small figures in the bottom right hand corner of each box on the grid represent the relative cost of that option compared with other options on that row. As service performance improves from the left to the right on each attribute, costs and so the points for each option increase.

Please draw large red arrows, starting at a black circle and ending on the service option box you want, to show how you would improve the basic circled package. You may make as many or as few changes as you like but you are limited to only 25 points in total.

Please use these 25 points to show your top priority changes. We will later be giving you extra points to spend, but first we need to know your top priorities, for **yourself and the local community**.

Suggest they write in margin (in red) the spend on each row so they can easily add up the 25 points

Keep tally of all improvements made

= 25 ± 2

S6. If the council provided this very basic black pre-circled level, except where improved by your red arrows, how pleased would you be with their service? SHOW CARD X

Extremely pleased	6
Very pleased	5
Quite pleased	4
Uncertain	3
Slightly unhappy	2
Very unhappy	1

Interviewer answer must be the same or better than S4.

Hand respondent black pen and refer to A3 sheet

S7. Now I would like you to mark with black arrows how you would spend another 25 points assuming you already have the first red arrow improvements you have made to basic services. Your black arrow priorities can start from black circles you have not already improved, or from the end of a red arrow if you want to improve that service further.

If you improve from a the end of a red arrow box marked '2 points' to a box marked '5 points', this will only cost you the difference of '3 points' (5 minus 2 points).

Suggest they write in margin (in black) the spend on each row so they can easily add up the 25 points

= 25 ± 2

CHECK TOTAL OF S5 + S7 = 50 +/- 2 POINTS

Ineterviewer: Respondents should have tried to improve beyond all crossed out levels of services by this stage. If they have not then say to them:- I notice you have not improved services you have crossed out. This means that those crossed out services are part of your package. Do you wish to change any of the improvements you have made to use points to improve these "unacceptable" levels of services?

S8. If the council provided this level of service (the basic black pre-circles except where improved by both your red and black arrows), how pleased would you be?

Show card X

Extremely pleased	6
Very pleased	5
Quite pleased	4
Uncertain	3
Slightly unhappy	2
Very unhappy	1

Interviewer: Answer must be the same or better than S6

Hand respondent green pen

S9. Now I would like you to mark with green arrows how you would spend another 25 points assuming you already have the first red and black arrow improvements you have made to black circled basic services. Your green arrow priorities can start from black circles you have not already improved, or from the end of a red or black arrows if you want to improve that service further.

Again, if you improve from a the end of an arrow box marked '2 points' to a box marked '5 points', this will only cost you the difference of '3 points' (5 minus 2 points).

Again suggest noting marginal spends in right hand margin of A3 sheet

Keep tally cost of improvements made

= 25 ± 2

S10. If the council provided this new level of service (the basic pre-circled level plus all your red, black and green arrowed improvements), how pleased would you be? SHOW CARD X

Extremely pleased	6
Very pleased	5
Quite pleased	4
Uncertain	3
Slightly unhappy	2
Very unhappy	1

Interviewer: Answer must be the same or better than S8

Hand respondent blue pen

S11. Please mark with blue arrows how you would spend a final 25 points assuming you already have the first red, black and green arrow improvements you have made to black circled basic services. Your blue arrow priorities can start from black circles you have not already improved, or from the end of a red, black or green arrows if you want to improve that service further.

Again, if you improve from a the end of an arrow box marked '2 points' to a box marked '5 points', this will only cost you the difference of '3 points' (5 minus 2 points).

Keep tally of cost of improvements made

= 25 ± 2

S12. If the council provided these services (the basic pre-circled level plus all your red, black, green and blue arrowed improvements), how pleased would you be with their service?

Show card X

Extremely pleased	6
Very pleased	5
Quite pleased	4
Uncertain	3
Slightly unhappy	2
Very unhappy	1

Interviewer: Answer must be the same or better than S10

S13. Show respondent completed SIMALTO sheet - read out

Obviously the council tax the council needs to raise depends on the quality of the services it provides. In the current economic climate the council is examining making savings in many areas but here we are only concerned with the 16 services discussed. Changes in council tax may be influenced by Central Government policies so the following possible cost implications for your 4 priority stages shown below are for illustration only, and are meant to gauge your value of them - willingness to pay more to retain your prioritised service options.

SHOW CARD Z

Please circle number(s) below corresponding to the colour arrow allocations respondents think 'worth the cost'

The basic black circled allocation PLUS the first round of improvements (red arrows).	1
The black arrows allocation after 2 rounds of improvements (black circles PLUS red and black arrows). Providing these changes costs about £5million more than the red arrow changes to the basic position. This is equivalent to approx. £20 a year increase in council tax for typical Band D home.	2
The green arrows allocation after 3 rounds of improvements (red, black and green arrows). Providing these changes costs about £5million more than the red and black arrow changes to the basic position. This is equivalent to approx. £40 a year increase in council tax for typical Band D home.	3
The blue arrows allocation after 4 rounds of improvements (red, black, green and blue arrows). Providing these changes costs about £5million more than the red, black and green arrow changes to the basic position. This is equivalent to approx. £60 a year increase in council tax for typical Band D home.	4

Show card A

S14. This card provides an overview of how Cambridgeshire County Council currently plans to use their money in future years, and meet the challenges of extra demand, inflation and Government funding reductions through savings. This plan was consulted on last year and many of the savings have already been delivered or are in the process of being delivered. However for the next year and subsequent four years the County may choose to alter their plans to meet changing circumstances and different priorities.

On the 8 areas the County plans to save in total £540 million over 5 years

Would you like to see any changes to this?

Whilst it may be tempting to limit cuts to services, we still have to make substantial savings in total, so in your answers below try to balance a mix of larger and smaller savings across the 9 areas, if you wish to make any changes.

Please look at Card A again – a list of all the planned service cuts. For each one can you say whether your preference is for savings as planned, slightly or much larger savings or slightly or much smaller savings.

Read out each category below

First, thinking about Libraries, lifelong learning and cultural services…….. Next Adult Social Care (AND SO ON UNTIL ALL 8 AREAS ANSWERED)

		Much Larger Savings	Slightly Larger Savings	As Planned	Slightly Smaller Savings	Much Smaller Savings
1	Libraries, Lifelong Learning And Cultural Events	1	2	3	4	5
2	Adult Social Care	1	2	3	4	5
3	Community Engagement	1	2	3	4	5
4	Childcare And Pre-Schooling Services	1	2	3	4	5
5	Young People Services	1	2	3	4	5
6	Environment. Infrastructure	1	2	3	4	5
7	Environment Strategy & Development	1	2	3	4	5
8	Corporate Shared Services	1	2	3	4	5

S16. The County could invest in a major transport scheme to overcome problems created by bottlenecks, such as the Ely Level Crossing, which act as barriers to economic growth affecting the whole of Cambridgeshire. This would cost many millions of pounds - possibly over £10m. £10m is the indicative cost for one such scheme. The County could consider doing one or more of these schemes. Would you be in favour of this investment?

Yes..... 1

No..... 2

S17. Do you have a long standing illness, disability or infirmity that limits your activities in any way?

Yes..... 1

No..... 2

S18. Could you tell me if this household pays full council tax, a reduced rate (for single occupancy etc) or is exempt from paying council tax?

Full	1
Reduced	2
Exempt (Pays no council tax)	3
Don't know	4

Demographics

Gender

Male	1
Female	2

Age: Respondent

18 – 40	1
41 – 60	2
61+	3

Write in actual age

Number Adults Over 18 in Household (including respondent)

Write in number
Total adults

Age and Number of Children in Household

Write in number

0 – 4	
5 – 11	
12 – 17	
TOTAL CHILDREN	

Working status (main income earner)

Full Time	1
Part Time	2
Not Working	3
Student	4
Retired	5

Housing tenure of main income earner

Own Home	1
Rent Privately	2
Rent from Council	3
Rent from Housing Association	4
Other (Specify)	5

Ethnic origin of household

WHITE OR WHITE BRITISH

British (incl. English, Welsh, Scottish)	1
Irish	2
Other White (please specify)	3

ASIAN OR ASIAN BRITISH	4
Chinese	5
BLACK OR BLACK BRITISH	6
MIXED BACKGROUND	7
OTHER ETHNIC GROUP	
Other Ethnic Group (please specify)	8

Socio-Economic (main income earner)

AB 1

C1 2

C2 3

DE 4

OCCUPATION (WRITE IN)

Thank you for your help. It is very much appreciated.

INTERVIEW DECLARATION **Duration of interview _____ minutes**

I hereby declare that I have asked all the questions correctly.

_____	_____	_____
Date	Name of Interviewer	Signature

Appendix 4

SIMALTO Grid

1	**Promotion of health and well-being, to reduce the need for social care services amongst older people**	Stop spending on health and well-being services. Do not provide activities for vulnerable older people. More people would become socially isolated. 0	Halve budget. Provide fewer activities for vulnerable older people. More people would become socially isolated 2	As now. Provide a limited number of community activities to help older people stay active within their community. 4	50% more budget. Provide more activities to support older people (like luncheon or activity groups, befriending schemes or community health initiatives). 6	Double budget. 8
2	**Provide support to families experiencing multiple problems**	Provide no support 0	Support 160 families 4	As now. Support 320 families 8	Support 360 families 9	Support 400 families 10
3	Personal budget available to meet the assessed social care needs of an older person. Assessed social care needs could include personal care e.g. bathing, help getting up & going to bed	Reduce budget. Someone who received an hour of support a day would get only 9 days support in a 10 day period. 0	Reduce budget. Someone who received an hour of support a day would get only 19 days support in a 20 day period. 2	As now. The amount of money per client is already planned to reduce each year 5	Increase budget. Someone who received an hour of support per day would get one more hour of support per month. 7	Increase budget. Someone who received an hour of support per day would get one more hour of support per fortnight. 10
4	**Developing skills for work**	Do not provide any support to help people develop their skills to improve their job prospects or careers. Leave to other agencies 0	Provide a small number of apprenticeships and basic skills courses 1	40 additional apprenticeships or expand the basic skills programme 5	80 additional apprenticeships or working with local businesses and colleges to encourage more people to develop their work skills 9	120 additional apprenticeships or working with local businesses and colleges to develop new courses 13
5	**Local facilities and services, such as community centres, village halls, community projects**	Reduce spending on local facilities and services 0	Maintain current spend on local facilities and services 4	Improve 4 play areas, youth facilities, community health support or developments in community infrastructure in high priority areas. 8	Improve 8 facilities 12	Improve 12 facilities 16
6	**Community-run services, such as street improvements, local libraries, local museums and arts or sports facilities, run by local community groups or parish councils**	Local community groups run more services, might affect the quality/viability of the services 0	Maintain current mix of Council and community managed services, with a limited number managed by community groups 2	Do not devolve any services to local community groups, all services funded by the Council are run by the Council 4		
7	Eligibility criteria for older people to access social care services. Social care services could include home carers to help with personal care, residential homes, day centres".	Only meet needs where if not met someone may die, where they cannot carry out vital personal care routines, or they have little or no choice about their life and surroundings. 0	Meet needs where someone has very limited control over their life or surroundings, where they cannot carry out most personal care routines, and if they are not able to maintain personal relationships others take for granted. 5			
8	**Community transport.** Minibus-type transport services providing links between areas not served by commercial buses	Reduce community transport budget by 25%, which means less people will have access to this service. 0	As now 1	50% more budget, greater accessibility, benefits more people. 2	100% more budget making the services accessible and useful to twice as many people as the current option. 3	

9	**Routine maintenance of roads and footpaths,** e.g. filling potholes, also includes maintaining drainage, signals, road markings, traffic signs and bollards	Reduce routine maintenance. The condition of the highway network will deteriorate significantly at an increased rate compared to current plans. 0	Continue current maintenance investment. The highway network will continue to deteriorate 10	Invest in routine maintenance. More repairs will be carried out. Condition of highway network will deteriorate at a slower rate than no investment. 20	More investment. More repairs will be carried out. Condition of highway network will deteriorate slowly 30	Even more investment. Road and footway surfaces and highway network will not deteriorate. 40	
10	**Major maintenance works, like resurfacing entire roads or repairing bridges**	Reduce highway network budget. The condition of the highway network will deteriorate significantly at an increased rate compared to current plans. 0	Continue current maintenance investment. The highway network will continue to deteriorate. 5	Invest in major maintenance works to important parts of highways network, but let the network degrade at a slower rate compared to no new investment. 20	Invest enough to mean the network degrades slowly (compared to no additional investment). 35	Invest in major maintenance works to make sure the crucial pieces of major infrastructure are good quality, maintaining the network overall in its current state. 50	
11	**Local improvements to improve transport and traffic flow, like roundabouts, new junctions or new cycle paths**	No improvement to local roads 0	Provide approximately 3 or 4 schemes and/or additional minor works. 6	Provide approximately 6 or 7 schemes and/or additional minor works. 12	Provide approximately 9 or 10 schemes and/or additional minor works. 18	Provide approximately 12 or 13 schemes and/or additional minor works. 24	
12	**Managing waste better**	No developments to household waste recycling centres, bottle / can / textile banks, kerbside collections or campaigns. 0	Reduce the cost of managing waste by encouraging people to produce less waste through campaigns and education 1	Invest to build 1 new household waste recycling centre 11	In addition, invest to improve kerbside collections and bring sites where recycling rates are low 16	Invest to build 3 new recycling centres 30	
13	**Investment in rail system to enable more frequent services on existing network**	As now, No new investment 0	Invest in rail system to enable more services on existing network than what it currently provided. This could represent more frequency services on one branch line. 5	Even more investment. This could represent even greater frequency on one branch line or more frequency on a couple of branch lines. 10			
14	**Support major development such as Northstowe and/or Alconbury**	No support 0	Invest to support the delivery of a development such as Northstowe and/or Alconbury 10	More investment to support the delivery of a development such as Northstowe and/or Alconbury 20	Even more investment to support the delivery of a development such as Northstowe and/or Alconbury 40		
15	**Supporting house building, (including appropriate mix of affordable housing) by funding infrastructure to support new developments, for example roads, community facilities, retail developments**	Provide no investment in infrastructure to support new house building 0	Invest in infrastructure to support the building of 2000 homes 11	Invest in infrastructure to support the building of 4000 homes 22	Invest in infrastructure to support the building of 6000 homes 33	Invest in infrastructure to support the building of 8000 homes 44	

Cambridgeshire County Council

Adult Social Care Charges and Contributions

Adult Social Care

Contributions, charges and schedule of payment rates

Contributions and charges

Residential and Nursing Care
Residential and Nursing Care contributions are financially assessed in line with the Department of Health's Charging for Residential Accommodation Guide (CRAG) in support of The National Assistance (Assessment of Resources) Regulations 1992.

Service Users with capital above the upper capital limit (currently £23,250 may increase in 2012) contribute the full cost of their placement.

A 3rd party may agree to provide additional funding to enable the service user the option of an alternative placement.

Fairer Contributions Policy for Self Directed Support (subject to consultation in 2012)
Fairer Contributions guidance, which is based on the principles of Fairer Charging, requires that each service user is given a financial assessment to determine how much they can afford to contribute towards the cost of their social care support. Advice on welfare benefits entitlement is also provided along with support to claim relevant benefits.

Service users who have capital above the limit set by the Department of Health (currently £23,250; but may be increased in April 2012) will pay a contribution that reflects the full cost of the service. This may also apply to service users who have significant levels of income.

Service users who do not wish to disclose their financial position will pay a contribution that reflects the full cost of the service.

Other service users will pay a contribution based on the assessment of their ability to contribute towards the cost of their care, with the overriding principle that these service users will have a Protected Amount (basic Income Support/Pension Guarantee level, plus 25%) before a contribution for care is made.

For service users who receive a disability benefit, the assessment process takes account of disability-related costs (subject to review and consultation in 2012). A standard figure will be used to assess disability related costs (£26 per week). However, service users are entitled to a full assessment of their disability-related costs if they feel these are more than the standard amount.

Maximum contribution calculation	**Annual** equivalent value	**Weekly** equivalent value
Your total assessable income	£13,452.86	£258.00
Less any allowable Disability Related Expenditure and Housing costs	£2,358.42	£45.23
Your net assessable income	11,094.44	£212.77
Less your protected income amount	£8,952.41	£171.69
Your maximum contribution	**£2,142.03**	**£41.08**

Example of calculated contribution:	
Total weekly 'assessable income'	£258.00
Less weekly housing costs	£19.23
Less weekly Disability Related Costs	£26.00
Net disposable income	£212.77
Less weekly protected Income Support/ Pension Credit	£171.69
Maximum weekly assessable income	**£41.08**

The weekly amount is then converted to an annual contribution to the personal budget – in this case £2,142.03 (£41.08 divided by 7 multiplied by 365 days)

Using the example above your notification would show the following:

If you were allocated an annual personal budget of £5,200 to support your needs, you would be asked to contribute over the year £2,142.03 and the Local Authority would contribute the balance of £3,057.97.

Respite

For those people in receipt of a Personal Budget, periods of planned respite will be included within their support plan with a financial contribution made to the agreed Personal Budget amount.

Where a period of unplanned (emergency) respite is provided a separate contribution of £100 per week (or pro rata if less than a week) will be payable.

Reablement and intermediate care

Service users will be exempt from contributions for up to six weeks of reablement and intermediate care services.

Exemptions waivers and reductions
No financial contribution towards a Personal Budget will be made if the person is receiving support from the Independent

Living Fund; in these cases, contributions will instead need to be paid to the ILF.

There are also no charges to:

- Service Users who receive aftercare under S117 of the Mental Health Act
- Service Users with Creutzfeldt-Jakob Disease (CJD)

Cambridgeshire County Council can consider waiving or reducing charges in exceptional circumstances, for example undue financial hardship or carer breakdown.

Disabled facilities grants top-ups (subject to consultation in 2012)

Disabled Facilities Grants ('DFGs') are mandatory, means-tested grants administered by District Councils under The Housing Grants Construction & Regeneration Act 1996. Authorities with Social Services responsibilities have a duty, under legislation, to help people who cannot afford to pay the contributions required by their assessment towards the cost of housing adaptations.

The Local Authority makes a charge for providing financial help in these circumstances – charges are calculated in accordance with Fairer Contributions regulations

Each service user is given a financial assessment to determine how much they can afford to contribute towards their adaptation, and is provided with advice on welfare benefits entitlements.

The financial assessment will disregard the first £6,000 of household capital in line with the Department for Work and Pensions benefit rules. Any capital in excess of £6,000 will be deemed to be available for the outstanding top-up funding.

For example:

Top-up amount requested	£10,000
Service user's capital	£8,000
Net difference	£2,000

£2,000 is therefore deemed to be available to contribute to the top-up amount. Therefore the outstanding top-up amount is reduced to £8,000.

Service users who do not wish to disclose their financial position will pay a contribution that reflects the full cost of the DFG Top-up amount.

Other service users will pay a contribution based on the assessment of their ability to contribute towards the DFG Top-up, with the overriding principle that these service users will have a Protected Amount (basic Income Support/Pension Guarantee level, plus 25%) before a contribution is made.

Adult Support service charges 2012-13

The tables below relate only to those service users who are not yet in receipt of Self Directed Support and Personal Budgets.

Service	2011-12 Charge £	Proposed Charge 2012-13 £	Comments
Home Care	£16.60 per hour	Client assessed to contribute up to their maximum chargeable income.Clients with capital in excess of £23,250 (subject to increase in 2012) will pay £17.44 where their service is managed by the Council (please see Fairer Contributions policy)	• Home Care costs apply to 24-hour care, Day, Evening and Night sitting services (these services should be added to normal home care hours to calculate charges - they should not be charged separately) • Home Care costs apply to both Independent Sector and in-house provision- • Hourly charges are adjusted proportionally for part hours (in units of ¼ hours) • There is no assessed contribution for clients under S117 or CJD
Extra Care Sheltered Housing	£16.60 per hour	£16.60 per hour	Zero to 59 minutes per week 17.44 per wk 1 to 3.5 hours per week 34.76 per wk 3.6 – 7 hours per week 86.96 per wk 7.1 – 10 hours per week 156.50 per wk 10.1 – 15 hours per week 226.03 per wk 15.1 – 22 hours per week 312.88 per wk More than 22.1 hours per week 352.40 per wk
Group Homes Rent	£42.20 per week	£44.40 per week	This is outside of Self Directed Support.

Adult Support service charges 2012-13 (continued)

The tables below relate only to those service users who are not yet in receipt of Self Directed Support and Personal Budgets

The following contributions will only be levied for existing service users who have not yet moved to SDS and these contributions will be phased out during 2012/13

Service	2011-12 Charge £	Proposed Charge 2012-13 £	Comments
Respite Care – Service users with more than £23,250 capital* or who do not wish to provide financial information:			• Daily rates to be calculated on pro-rata basis; periods of less than one day should still be charged at the daily rate. • Includes the Adults Placement Scheme
Short Term temporary Residential Care or in home of Carer	£372.93 per week	£372.93 per week	
Provided in service user's own home	£335.85 per week	£335.85 per week	* Note that this is the current capital limit, so this may increase in April 2012 when the Department of Health announce the 2012-13 limit
Respite Care all provision – Service users with capital of less than £23,250*:			• Daily rates to be calculated on pro-rata basis; periods of less than one day should still be charged at the daily rate
In receipt of AA or mid / high rate DLA Care Component	£102.10 per week	£102.10 per week	
Not in receipt of AA or in receipt of lower rate DLA Care Component	£64.30 per week	£64.30 per week	* Note that this is the current capital limit, so this may increase in April 2012 when the Department of Health announce the 2012-13 limit

Adult Support service charges 2012-13 (continued)

The tables below relate only to those service users who are not yet in receipt of Self Directed Support and Personal Budgets

Service	2011-12 Charge £	Proposed Charge 2012-13 £	Comments
Day Centres for Older People	£2.20 per attendance	£2.20 per attendance	Subject to Review in 2012/13
Meals at Day Centres for Staff, Visitors and Service Users: Lunch Breakfast/Afternoon Tea Cup of Tea	 £3.60 £1.55 £0.30	 £3.60 £1.55 £0.30	Subject to Review in 2012/13
Day Care Transport (Excluding Older People)	£1.25 per journey £2.25 return	£1.25 per journey £2.25 return	Charge does not apply to service users: a) Whose journey is to/from residential or respite care b) Whose attendance is aftercare under S117 of Mental Health Act Subject to Review in 2012/13
Use of Departmental vehicles: Per mile Per kilometre Drivers Per hour	 £0.81 £0.51 £8.54	 £0.81 £0.51 £8.54	Not affected by Self Directed Support.
Lettings Charge (per hr): Scale A Scale B Scale C	 £20.30 £10.29 £0.00	 £20.30 £10.29 £0.00	

Schedule of payment rates

The proposed rates for 2012-13 are shown in the two tables below.

Pricing Policy for Independent Sector Spot Purchased Residential and Nursing Care Placements in Cambridgeshire

The pricing policy is the maximum that the Council will normally pay for Residential / Nursing placements spot purchased from the independent sector in Cambridgeshire.

The Council values its partnership with the independent sector. In reviewing the pricing policy the following factors have been taken into consideration:

The need to fund at an appropriate level to ensure an adequate supply of high quality provision

The difficulty accessing placements in some parts of the county and the fragility of some sectors of the market

The need to achieve efficiencies across all social care provision, both in-house and purchased from the independent sector

Older People
Currently, for this client group (older people 65+) there are different rate bands based on the geographical location of the provider.

Other Client Groups
It is proposed to retain the existing countywide rates for other client groups (i.e. mental health, learning disability, physical disability under pension age).

Adult Support Services schedule for payment rates for 2011-12

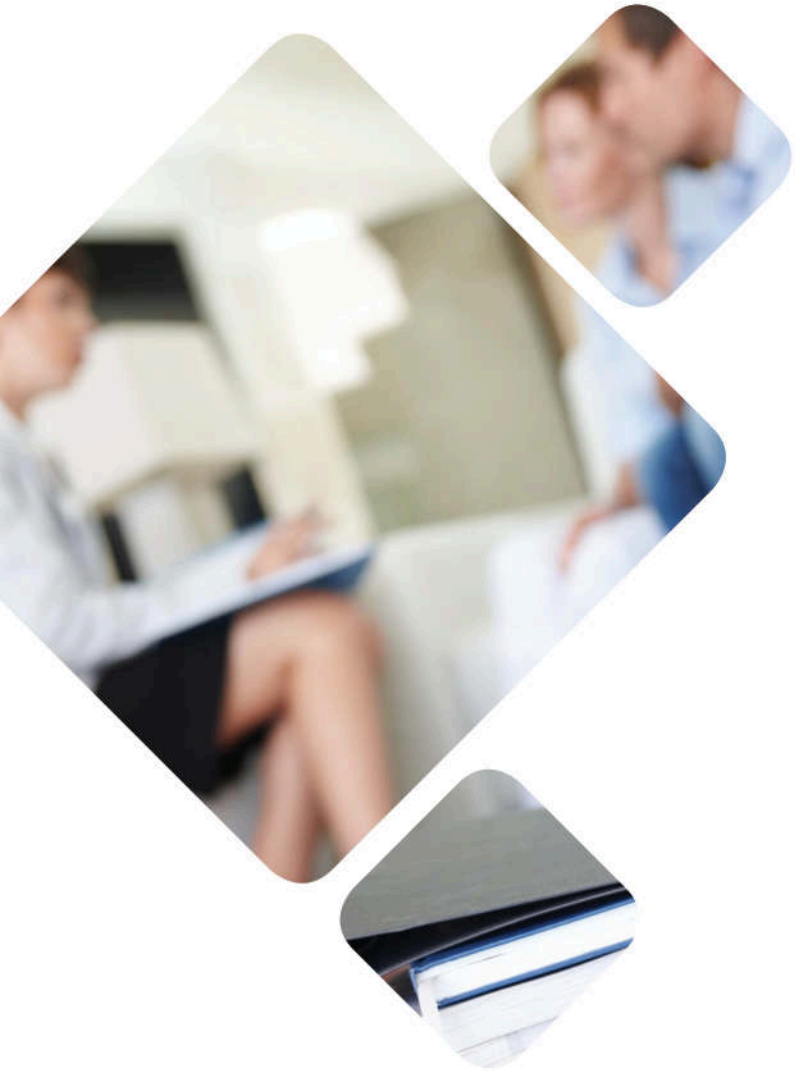
Service	2011-12 Charge £	Proposed Charge 2012-13 £	Comments
Direct Payments to Service Users Standard Hourly Rates	14.68	14.68	
Voluntary Drivers Per mile	0.40	0.45	
Adults Services Link Payment to Carer * Per week * Per night and up to 24 hrs in total * Per daytime hour (a maximum of 8 hours will be paid) Travel expenses per mile	 324.45 46.44 5.80 0.40	 326.08 46.68 5.83 0.45	

	County wide £	Homes in Fenland & East Cambs £ £	Homes in Huntingdonshire £	Homes in Cambridge City & South Cambs £
Residential Homes				
Older People *		345 (343)	356 (354)	366 (364)
EMI Unit		421 (419)	423 (421)	451 (449)
Mental Health & Drug / Alcohol	308 (306)			
Learning Disability	308 (306)			
Physical Disability - Under pension age	393 (491)			
Nursing Homes				
Older People *		484 (482)	484 (482)	538 (535)
EMI Unit		494 (492)	494 (492)	547 (544)
Mental Health & Drug / Alcohol	449 (447)			
Learning Disability	456 (454)			
Physical Disability - Under pension age	504 (501)			

(2011-12 shown in brackets) * Includes Physical Disability Service Users over Pension age

Cambridgeshire County Council

Supporting Information



Supporting Information

Introduction

Regulations made under the Local Government Act 2000 require certain functions to be undertaken by the Full Council. These include the adoption or approval by Full Council of specified plans and strategies of the local authority.

The Regulations also allow local authorities to choose other plans or strategies (statutory or non-statutory) in addition to those listed, to be adopted or approved by the Full Council, because they form an integral part of the decision making process. .

Together, these compulsory and discretionary, statutory and non-statutory plans and strategies form the Council's Policy Framework, which allows the Council to better align policies and strategies with our corporate priorities, and helps to create a more robust Integrated Plan.

Reason for inclusion

The Integrated Plan, which includes the Resources and Performance Plan, sits at the heart of the Policy Framework. Section J provides links to the other plans and strategies found in the Policy Framework, in order to provide a comprehensive overview of the Authority's plans and policies. The hyperlinks take you to the relevant page on our website or relevant partner's website

Hyperlinks

Subject	HYPERLINK
Compulsory Policies required by the Local Government Act	
Local Transport Plan	www.cambridgeshire.gov.uk/transport/strategies/currenttransportplans/local+transport+plan.htm
Joint Municipal Waste Strategy	www.cambridgeshire.gov.uk/environment/recycling/about/policies/JMWMS.htm
Transformation of Adult Social Care Strategy	http://www.cambridgeshire.gov.uk/council/depts/adultsocialcare/transformation.htm
Youth Justice Plan	www.cambridgeshire.gov.uk/childrenyoungpeople/plans/plans/
Crime and Disorder Reduction Strategy (Community Safety Agreement)	www.cambridgeshire.gov.uk/community/safercommunities/safety/stronger/communitysafetyboard.htm
Cambridgeshire and Peterborough Minerals and Waste Development Plan	www.cambridgeshire.gov.uk/environment/planning/mineralswasteframework/
Additional Plans and Strategies in the Policy Framework	
Single Equality Strategy	www.cambridgeshire.gov.uk/council/policies/equality/Single+Equality+Strategy.htm
Enforcement Policy	http://www.cambridgeshire.gov.uk/business/trading/abouttrading/dealingwithissues/Enfpolicy.htm
Public Sector Asset Management Strategy	www.cambridgeshire.gov.uk/council/property/Policies+and+Strategies.htm
Long Term Capital Strategy	http://www.cambridgeshire.gov.uk/council/property/Policies+and+Strategies.htm

Subject	HYPERLINK
Procurement Strategy	www.cambridgeshire.gov.uk/business/selling/policies/proc_strat.htm
People Strategy	Now incorporated as the Workforce Strategy in Chapter Five of the Strategic Framework (Section 2)
Greater Cambridge Sub-Regional Economic Strategy	www.cambridgeshire.gov.uk/NR/exeres/C6DB826C-93DD-4415-9536-4BFAFD9390ED,frameless.htm?NRMODE=Published
Climate Change and Environment Strategy	www.cambridgeshire.gov.uk/environment/climate/CCES.htm
Cambridgeshire Rural Strategy	www.cambsacre.org.uk/cambridgeshire-rural-strategy.php
Local Flood Risk Management Strategy for Cambridgeshire	Currently being developed and will be published at the following address: www.cambridgeshire.gov.uk/environment/floodandwater/flooding/Flood+Risk+Management+Strategy.htm
Other Plans and Policies	
Children and Young People Plans	www.cambridgeshire.gov.uk/childrenyoungpeople/plans/plans/

Cambridgeshire County Council

Glossary

Glossary

Academies
State funded schools which are not maintained by the Local Authority.

Adult Social Care (ASC)
One of the five main service areas in the Council, providing services that contribute to the health and overall well-being of adults and communities.

Adjustment for Academies
An adjustment made to base Formula Grant amounts each year in relation to the Local Authority Central Spend Equivalent Grant (LACSEG).

Autism Spectrum Condition (ASC)/Autism Spectrum Disorders (ASD)
The range of disorders along the autistic spectrum, varying in severity and symptoms.

Balance Sheet
A summary of the financial balances of the Authority as at a specific date.

Better Utilisation of Property Assets
A programme that manages the sale of property holdings and reinvestment of the Authority's non-schools property assets over a period of 10 years.

Building Schools for the Future
A national project that aimed to see all secondary schools in England rebuilt or substantially refurbished over a 15 year period. Cancelled by the Coalition Government, except for those projects where contracts have already been awarded.

Business Rates
See National Non-Domestic Rates.

Children and Family Court Advisory and Support Service (CAFCASS)
Organisation that looks after the interests of children involved in family proceedings.

Cambridgeshire Community Services (CCS)
Our NHS partner, commissioned by the Council and the Primary Care Trust (PCT) to deliver a range of community health and social care services.

Cambridgeshire County Council (CCC)
The upper-tier local authority for the county of Cambridgeshire.

Cambridgeshire and Peterborough Foundation Trust (CPFT)
Our NHS partner, providing mental health services across the county.

Capital Contributions
Funding amounts provided by developers and others to support specific schemes.

Capital Financing Requirement
An indicator which generally represents the underlying need to borrow for capital expenditure.

Capital Grants
Funding provided by Central Government to support specific capital schemes.

Cash Limits
The net amount of money available that services can spend.

Central Allocation
An amount per head of population for each authority, calculated according to the type of authority (Metropolitan, District, Unitary, County, Police).

Change Programme
As part of the process of service transformation, a collection of projects designed to shift services from an old to a new way of working.

Child and Adolescent Mental Health Services (CAMH)
NHS-provided mental health services for children and young people.

Children and Young People's Services (CYPS)
One of the five main service areas in the Council that provides services for the safeguarding, health, and welfare of children and young people age 0-19, as well as working with education providers to support all children and young people to achieve their full potential in learning.

Combined Contingency Reserve
This is an earmarked reserve for use in response to uncertain future developments, or sums held for future years which have yet to be deployed.

Commissioning
The process by which the Council decides how to spend their money to get the best possible services for local people. It involves specifying, securing and monitoring services to meet individuals' needs at a strategic level. Joint commissioning is where two or more agencies pool their resources to implement a common strategy for providing services.

Community Impact Assessment (CIA)
Our local version of Equality Impact Assessments, required under the Equality Duty, to consider the impact of our policies, decisions and services on communities.

Community Safety Partnership (CSP)
Partnerships that bring agencies and communities together to tackle crime within our communities.

Comprehensive Spending Review (CSR)
A Treasury-led process to allocate resources across all government departments, according to the Government's priorities.

Corporate Services (CS)
One of the five main service areas in the Council that provides customer-facing and internal support services to enable other Council services to fulfil their roles.

Council Tax
The taxation paid by local residents to local authorities, based on property values.

Council Tax Requirement (previously Budget Requirement)
The amount the Council needs to raise from Council Tax payers, determined by deducting Formula Grant, other Government grants and income from its gross budget.

Creditors
Entities that the Authority owe money to.

Debtors
Entities that owe money to the Authority.

Debt Portfolio
A schedule of loans used to fund capital expenditure undertaken by the Authority.

Dedicated Schools Grant
A ring-fenced grant from the Department for Education to fund expenditure by Schools. This is allocated to the Council, and then passed directly on to Schools.

Demography
Includes all demand changes arising from: increased numbers (e.g. clients served, road kilometres), increased complexity (e.g. more intensive packages of care as clients age) and any adjustments from previous years.

District Councils
Local authorities, in Cambridgeshire, at the tier below the County Council. Responsible for collecting Council Tax and numerous other functions including housing, licensing and waste collection. There are five districts within Cambridgeshire.

Early Years
Children aged five years and below, and related to the settings in which these children receive structured welfare and development.

Early Intervention Grant (EIG)
A non-ring fenced funding stream for early intervention and preventative services for children, young people and families.

Earmarked Capital Receipts
Capital receipts that are 'ring fenced' to related capital schemes.

Earmarked Reserves
Set aside to meet known or predicted liabilities e.g. insurance claims, or are set aside for specific and designated purposes.

Education Support for Looked After Children (ESLAC)
Teaching support for all the professionals involved with looked after children / young people to ensure that they receive an education that best meets their needs and that they achieve their potential.

Economy, Transport and Environment Services (ETES)
One of the five main service areas in the Council that provides services to maintain and improve the quality of life for the people of Cambridgeshire, including residents, businesses and communities.

Family Intervention Project (FIP)
An intensive approach to supporting families with a history of anti-social behaviour, housing issues, or risk of school exclusion, to help them stay together and prevent or reduce the costs of long-term intervention.

Financing Costs
The cost of servicing the Council's borrowing. This will include interest incurred on loans and repayment of loans.

Non-Current Assets
Assets with a useful life longer than one year which can not easily be converted into cash e.g. land, buildings, plant and equipment.

Floor Damping
Ministerial discretion applied to Formula Grant allocations in order to decide a minimum grant increase for all authorities. Authorities with an increase above the 'floor' will have their grant reduced to pay for the guaranteed minimum increase in other authorities. Therefore, across the whole Settlement it is a neutral adjustment.

Formula Grant
Comprised of Revenue Support Grant (RSG) from Central Government and income from redistributed business rates – see National Non-Domestic Rates (NNDR).

Formula Grant Consultation
Dialogue between Central Government and local authorities to discuss the methodology behind the Four Block Model used to distribute Formula Grant.

Four Block Model
The complex method by which Central Government determines Formula Grant allocations to local authorities, introduced from 2006-07. The four blocks are: Relative Needs; Relative Resources; Central Allocation; and Floor Damping.

Full Time Equivalents (FTEs)
The number of full-time equivalent jobs, used as a comparable unit.

Further Education (FE)
Education beyond the compulsory school age.

General Capital Receipts
The proceeds of asset sales, net of sales expenses.

General Reserve
A working balance to cushion the impact of uneven cash flows. In addition the reserve also acts as a contingency that can be used in year in the event of unexpected emergencies or unforeseen spending.

Gross Budget
The Council's total budget related to all central and local funding streams.

Gross Value Added (GVA)
A measure in economics of the value of goods and services produced in an area, industry or sector of an economy.

Independent Domestic Violence Advisors (IDVAs)
Independent specialist advocacy workers to help prevent domestic abuse.

Indices of Multiple Deprivation (IMD)
A number of indicators, chosen to cover a range of economic, social and housing issues, into a single deprivation score for each small area in England.

Inflation
A rise in the general level of prices of goods and services.

Investments (Revenue)
Initiatives which use available resources to achieve our Council priorities by optimising service delivery while minimising risk.

Invest to Transform Fund
A particular reserve that is set aside to allow the Authority to invest in projects that make future savings, facilitate service transformation and deliver measurable improvements in service performance.

Joint Strategic Needs Assessment (JSNA)
Assessment that analyses the health needs of populations to inform and guide commissioning of health, well-being and social care services within local authority areas.

Learning Disability Partnership (LDP)
Joint teams of health and social care professionals who assess and support the needs of people with learning disabilities.

LGSS
One of the five main service areas in the Council. A shared arrangement with Northamptonshire County Council to provide an extensive range of professional and transactional services to the two councils and other public bodies.

Local Authority Central Spend Equivalent Grant (LACSEG)
Paid to academies in recognition of the fact that, as publically-funded independent schools, they no longer receive a number of services from local authorities and must instead make appropriate provision for themselves. Funded through an 'Academies' adjustment to Formula Grant.

Local Enterprise Partnership (LEP)
Our local version of the LEPs created by the Department for Business, Innovation and Skills (BIS) and the Department for Communities and Local Government (DCLG) to bring businesses and the public sector together to drive forward economic growth.

Local Government Finance Settlement (LGFS)
The distribution of Formula Grant from Central Government to local authorities. Details of other revenue and capital grants are often released at the same time as the LGFS.

Local Safeguarding Children's Board (LSCB)
The statutory body responsible for protecting children and young people from significant harm and for promoting their welfare.

Locality Teams
Multidisciplinary teams of professionals working across the County in 14 local areas, below the Area and District level.

Looked After Children (LAC) (also called Children Looked After, Children in Care)
Children who are looked after by the state, including those who are subject to a Care Order or temporarily classed as looked after on a planned basis for short breaks or respite care.

Lower Super Output Area (LSOA)
Super Output Areas are a new geography developed by the Office for National Statistics (ONS) to improve reporting on small area data. LSOAs report on about 1500 people.

Members
The elected Councillors who set Council policy, including the budget. Strategic executive leadership is provided by a group of Councillors known as Lead Members, who collectively form the Cabinet.

Multi Agency Referral Unit (MARU)
A single access point and multi-agency response to supporting victims of domestic abuse.

Multi-Systemic Therapy (MST) Child Abuse and Neglect (CAN)
A family and community based therapy, working to keep those children at high risk of being placed in care, at home with increased safety.

National Non-Domestic Rates (NNDR)
Local business rates that are collected nationally, added to Revenue Support Grant (RSG) and then allocated by Central Government to local authorities via the Formula Grant Four Block Model.

Net Budget
The Council's budget after the deduction of any funding streams, excluding Council Tax and Formula Grant.

Other Balances
Unusable reserves that are required for technical accounting purposes.

Other Reserves
Usable reserves e.g. Combined Contingency Reserves, Earmarked Reserves and School Reserves.

Personal Budgets
The allocation of funding given to care users after an assessment of their needs. Users can either take their personal budget as a direct payment, or – while still choosing how their care needs are met and by whom – leave the Council with the responsibility to commission the services.

Precept
The income which the Authority requires a District Council to raise on its behalf from Council Tax.

Pressures
Unavoidable costs to the Authority.

Primary Care Trust (PCT)
NHS Cambridgeshire, with whom we jointly commission health and social care services. The Government has announced that PCTs will be abolished in 2013, and the GP commissioners will be responsible for commissioning services.

Private Finance Initiative
A venture funded and operated through a partnership between the local authority and a private sector company. Capital investment may be made by the private sector, with the ongoing cost of services met by the Council.

Prudential Borrowing
Approved amounts borrowed for the purposes of funding capital schemes.

Re-ablement
Programme to support older people or people with disabilities to regain their confidence and the skills that they have had throughout their life, perhaps after a fall of major illness, to ensure that they can continue to live in their own home.

Relative Need
An amount calculated according to the level of need of an authority. Authorities with higher needs will receive a greater allocation.

Relative Needs Formulae (RNFs)
Mathematical formulae used in the Four Block Model that include information on the population, social structure and other characteristics of each authority.

Relative Resource
Takes account of authorities' ability to raise council tax and is a negative allocation (therefore authorities with higher taxbase receive larger deductions in this block).

Resource Review (LGRR)
The review of the method by which Central Government allocates funding to local authorities, including arrangements for collecting and distributing business rates. The results of the review are not yet available.

Revenue Support Grant (RSG)
Unringfenced Central Government grant to Local Authorities. Combined with National Non Domestic Rates makes up the total Formula Grant pot.

S106 Developer Contributions
Funding received from developers to support provision of new services and infrastructure required due to new building.

Safeguarding
Protecting children and vulnerable adults from harm.

School Reserves
Schools are encouraged to hold general contingency reserves within advisory limits.

Self Directed Support (SDS)
A new way of delivering social care services in a way that gives service users more choice and control. See Personal Budgets.

Service Transformation
A fundamental change to the way that we provide services, designed around the needs of communities and individuals, in order to achieve greater efficiency, effectiveness and better value for money

Special Educational Needs (SEN)
Children who have learning difficulties or disabilities that make it harder for them to learn or access education than most children of the same age.

Statutory Duties
Those functions which the Local Authority has a legal duty, under statute, to conduct.

Stock
Goods and materials held available in stock by the Authority.

Tailored Distribution
Certain Specific Grants were due to be added to Formula Grant as part of Local Government Financial Settlement 2010. However their existing specific grant distribution was significantly different to that of the Relative Needs Formula for the service to which it would have been added. Therefore, these grants have instead been rolled into Formula Grant using a specific Tailored Distribution Methodology. This is still subject to damping as per the existing three blocks within the model.

Taxbase
The number of dwellings within the County that are subject to payment of Council Tax at Band D rate.

Treasury Management Strategy
The Authority's practices, procedures and reporting requirements in dealing with the management of investments and borrowing.

This Plan provides a summary of the County Council's long-term vision, our priorities for 2012-13, and our planned activity across the organisation for the next five years.

If you would like further information about any of our services, please visit our website at www.cambridgeshire.gov.uk.

If you have any queries, please contact the LGSS Finance Office:

By phone:
01223 699236

By post:
Box No: RES 1006
Shire Hall
Castle Hill
Cambridge CB3 0AP

By email:
corporate.finance@cambridgeshire.gov.uk

Cambridgeshire County Council is committed to achieving equality and celebrating diversity. Diversity contributes to vibrant and creative communities and a productive workplace. The County Council is committed to promoting fairness and equality of opportunity, and celebrating diversity for all people, particularly in respect of:

- Accessing the Council's services
- Employment opportunities within the Council or its contractors who supply goods and services to the Council
- Those who work or seek to work in a voluntary capacity supported by the Council
- The way in which the Council develops policies that impact upon individuals and communities

If you would like a copy of the text in this document in large print, Braille, audio tape or another language, please contact us using the details provided.

EQUALITY FRAMEWORK FOR LOCAL GOVERNMENT ACHIEVING

fit for business

INVESTORS IN PEOPLE | Gold

POSITIVE ABOUT DISABLED PEOPLE